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## Consolidated Revenue Fund Supplementary Schedules

## For the Fiscal Year Ended March 31, 2010

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# *Consolidated Revenue Fund Supplementary Schedules*

# *Province of British Columbia*

*For the Fiscal Year Ended*
*March 31, 2010*

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# Consolidated Revenue Fund
# Supplementary Schedules
# for the Fiscal Year Ended March 31, 2010
## (Unaudited)

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# Consolidated Revenue Fund
# Supplementary Schedules
# for the Fiscal Year Ended March 31, 2010
(Unaudited)

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# Consolidated Revenue Fund
## Schedule of Net Revenue by Source
## for the Fiscal Years Ended March 31
(In Thousands—Unaudited)

| | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| **Taxation Revenue** | $ | $ | $ | $ | $ |
| Personal income | 5,838,313 | 6,907,547 | 6,958,787 | 6,097,315 | 5,524,363 |
| Corporate income | 1,427,946 | 1,540,378 | 2,252,629 | 2,042,110 | 1,320,482 |
| Social service | 4,326,398 | 4,673,298 | 5,028,709 | 4,921,268 | 4,739,230 |
| Carbon | | | | 306,000 | 541,719 |
| Property | 1,631,410 | 1,622,532 | 1,692,899 | 1,736,907 | 1,763,634 |
| Fuel | 485,807 | 478,000 | 500,152 | 473,000 | 459,445 |
| Other | 2,143,391 | 2,198,517 | 2,368,307 | 2,007,553 | 2,129,241 |
| Commissions on collection of public funds | (31,947) | (36,791) | (35,015) | (46,807) | (53,622) |
| Valuation adjustments | (9,580) | (10,914) | (8,129) | (25,965) | (7,049) |
| Total taxation revenue | 15,811,738 | 17,372,567 | 18,758,339 | 17,511,381 | 16,417,443 |
| **Contributions from the Federal Government** | | | | | |
| Canada health and social transfers | 4,220,434 | 4,472,840 | 4,581,221 | 4,742,736 | 4,883,073 |
| Federal equalization program | 589,698 | 459,412 | | | |
| Other contributions | 209,573 | 451,369 | 368,943 | 188,104 | 466,165 |
| Total contributions from the federal government | 5,019,705 | 5,383,621 | 4,950,164 | 4,930,840 | 5,349,238 |
| **Other Revenue** | | | | | |
| Medical Services Plan premiums | 1,461,148 | 1,493,096 | 1,499,130 | 1,525,807 | 1,603,117 |
| Motor vehicle licences and permits | 404,796 | 427,010 | 445,258 | 449,879 | 449,892 |
| Other fees and licences | 405,787 | 409,334 | 435,209 | 361,336 | 316,129 |
| Investment earnings | 53,346 | 74,413 | 105,982 | 95,639 | 37,940 |
| Miscellaneous | 220,032 | 272,629 | 226,616 | 206,821 | 167,989 |
| Asset dispositions | | 19,129 | 10,317 | 4,529 | 3,140 |
| Commissions on collection of public funds | (23,079) | (43,356) | (7,080) | (6,218) | (6,571) |
| Valuation adjustments | (133,491) | (47,267) | (112,902) | (89,383) | (99,402) |
| Total other revenue | 2,388,539 | 2,604,988 | 2,602,530 | 2,548,410 | 2,472,234 |
| **Contributions from the Crown Corporations** | | | | | |
| Taxpayer–supported Crown corporations | | | | | |
| Other | 4,375 | | | | |
| Total contributions from taxpayer–supported Crown corporations | 4,375 | 0 | 0 | 0 | 0 |
| Self–supported Crown corporations | | | | | |
| British Columbia Hydro and Power Authority | 222,401 | 330,787 | 288,144 | 324 | 47,000 |
| British Columbia Liquor Distribution Branch | 800,470 | 840,286 | 857,216 | 891,117 | 877,276 |
| British Columbia Lottery Corporation | 702,836 | 767,983 | 824,794 | 826,258 | 844,479 |
| Other | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total contributions from self–supported Crown corporations | 1,727,707 | 1,941,056 | 1,972,154 | 1,719,699 | 1,770,755 |
| Total contributions from the Crown corporations | 1,732,082 | 1,941,056 | 1,972,154 | 1,719,699 | 1,770,755 |
| **Natural Resource Revenue** | | | | | |
| Petroleum, natural gas and minerals | 2,670,857 | 2,075,478 | 2,042,026 | 2,578,988 | 1,660,982 |
| Forests | 1,207,021 | 1,269,241 | 1,075,777 | 546,208 | 374,047 |
| Water and other | 632,111 | 564,319 | 587,781 | 643,480 | 527,413 |
| Commissions on collection of public funds | (1,242) | (1,306) | (1,301) | (1,316) | (1,289) |
| Valuation adjustments | (363) | (4,399) | (5,234) | (6,885) | (915) |
| Total natural resource revenue | 4,508,384 | 3,903,333 | 3,699,049 | 3,760,475 | 2,560,238 |
| **Net Consolidated Revenue Fund Revenue** | **29,460,448** | **31,205,565** | **31,982,236** | **30,470,805** | **28,569,908** |
| **Liquidation Dividends** | **15,243** | **404,980** | **2,888** | **730** | **0** |

## Consolidated Revenue Fund
## Schedule of Net Revenue by Source
## for the Fiscal Years Ended March 31—Continued
(In Thousands—Unaudited)

| | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| **Revenue Collected for and Transferred to Crown Corporations, Agencies and Other Entities** | $ | $ | $ | $ | $ |
| Advanced Education and Labour Market Development | | | | | |
| Post-secondary Institutions | | | | | (53,600) |
| Energy, Mines and Petroleum Resources | | | | | |
| Oil and Gas Commission | (29,180) | (31,021) | (31,319) | (31,897) | (37,099) |
| Environment | | | | | |
| Habitat Conservation Trust | | | | (5,785) | (6,005) |
| Finance | | | | | |
| British Columbia Transit | (7,875) | (8,000) | (9,000) | (11,100) | (11,213) |
| BC Transportation Financing Authority | (430,117) | (427,000) | (439,258) | (421,100) | (427,623) |
| Cowichan Tribes | (1,959) | (1,981) | (1,993) | (2,064) | (2,132) |
| Municipalities or Eligible Entities | | | (27,244) | (27,760) | (27,019) |
| Resort Areas | | (5,954) | (9,213) | (10,000) | (10,259) |
| Rural Areas | (201,661) | (229,420) | (249,113) | (251,409) | (256,730) |
| South Coast British Columbia Transportation Authority | (271,099) | (275,500) | (281,768) | (277,650) | (314,204) |
| Tourism British Columbia | (27,565) | (30,900) | (32,708) | (56,900) | (51,609) |
| **Total** | **(969,456)** | **(1,009,776)** | **(1,081,616)** | **(1,095,665)** | **(1,197,493)** |

# Consolidated Revenue Fund
## Schedule of Expense by Function
## for the Fiscal Years Ended March 31
(In Thousands—Unaudited)

| | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| **Health** | $ | $ | $ | $ | $ |
| Hospital and preventive care | 7,706,269 | 8,099,885 | 8,902,713 | 9,240,777 | 9,500,554 |
| Medical care | 3,677,168 | 3,980,896 | 4,197,307 | 4,387,390 | 4,593,484 |
| Other health | 348,330 | 402,502 | 413,481 | 501,049 | 478,617 |
| | 11,731,767 | 12,483,283 | 13,513,501 | 14,129,216 | 14,572,655 |
| **Education** | | | | | |
| Elementary and secondary | 4,661,775 | 4,980,276 | 5,146,895 | 5,336,100 | 5,342,152 |
| Post-secondary | 1,924,752 | 2,002,358 | 2,197,891 | 2,084,178 | 2,205,606 |
| Other education | 185,212 | 159,184 | 165,457 | 164,714 | 165,220 |
| | 6,771,739 | 7,141,818 | 7,510,243 | 7,584,992 | 7,712,978 |
| **Social Services** | | | | | |
| Social assistance | 1,302,128 | 1,282,678 | 1,290,796 | 1,359,797 | 1,474,883 |
| Child welfare | 892,359 | 1,052,723 | 996,692 | 1,091,568 | 1,094,425 |
| Other social services | 477,100 | 526,753 | 688,128 | 718,262 | 751,197 |
| | 2,671,587 | 2,862,154 | 2,975,616 | 3,169,627 | 3,320,505 |
| **Interest Expense** | | | | | |
| Interest expense | 1,318,872 | 1,318,105 | 1,177,182 | 1,208,665 | 1,148,506 |
| **Natural Resources and Economic Development** | | | | | |
| Forests (including fire suppression) | 619,637 | 834,214 | 936,531 | 784,107 | 1,010,497 |
| Minerals and mines | 92,761 | 77,317 | 68,471 | 35,150 | 23,021 |
| Environment and agriculture | 352,838 | 395,601 | 692,961 | 480,414 | 394,627 |
| Fish and game | 8,708 | 10,101 | 6,713 | 8,110 | 3,911 |
| Trade and industry | 472,955 | 214,361 | 132,559 | 381,109 | 167,610 |
| | 1,546,899 | 1,531,594 | 1,837,235 | 1,688,890 | 1,599,666 |
| **Other** | | | | | |
| Local government | 216,147 | 213,698 | 239,069 | 429,692 | 179,790 |
| Housing support | 199,485 | 208,826 | 329,058 | 425,836 | 403,965 |
| Recreation and culture | 85,565 | 188,263 | 235,136 | 286,112 | 359,324 |
| | 501,197 | 610,787 | 803,263 | 1,141,640 | 943,079 |
| **Protection of Persons and Property** | | | | | |
| Law enforcement | 426,135 | 421,816 | 464,866 | 480,913 | 459,670 |
| Police protection | 272,200 | 309,367 | 309,935 | 332,090 | 319,878 |
| Corrections | 224,122 | 229,794 | 267,330 | 291,750 | 282,405 |
| Other protection and regulations | 293,200 | 196,484 | 347,945 | 283,537 | 261,594 |
| | 1,215,657 | 1,157,461 | 1,390,076 | 1,388,290 | 1,323,547 |
| **Transportation** | | | | | |
| Road and air | 422,007 | 417,645 | 439,206 | 501,907 | 478,376 |
| Ferries | 129,289 | 136,987 | 146,685 | 171,775 | 169,434 |
| Public transit | 107,295 | 99,253 | 102,767 | 146,120 | 78,816 |
| | 658,591 | 653,885 | 688,658 | 819,802 | 726,626 |
| **General Government** | | | | | |
| Legislature | 46,176 | 48,827 | 53,918 | 74,876 | 63,271 |
| Administration | 1,154,718 | 665,616 | 726,803 | 354,167 | 312,871 |
| | 1,200,894 | 714,443 | 780,721 | 429,043 | 376,142 |
| **Total** | **27,617,203** | **28,473,530** | **30,676,495** | **31,560,165** | **31,723,704** |

Prior years' figures have been restated to conform with current classifications.

# Consolidated Revenue Fund
## Schedule of Expense by Group Account Classification
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| Special Offices, Ministries and Other Appropriations | Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | $ |
| Legislation | 32,560 | 11,393 | | 19,788 | (470) | | 63,271 |
| Officers of the Legislature | 47,083 | 24,602 | 518 | 19 | (637) | (325) | 71,260 |
| Office of the Premier | 8,333 | 2,931 | 747 | 489 | (437) | (1,029) | 11,034 |
| Ministry of Aboriginal Relations and Reconciliation | 15,824 | 7,472 | 64,953 | 810 | | (3,624) | 85,435 |
| Ministry of Advanced Education and Labour Market Development | 36,582 | 16,527 | 2,286,094 | 11,147 | (17,000) | (224,314) | 2,109,036 |
| Ministry of Agriculture and Lands | 32,255 | 23,726 | 38,474 | 31,554 | (568) | (17,940) | 107,501 |
| Ministry of Attorney General | 338,947 | 172,689 | 92,313 | 104,947 | (68,628) | (18,232) | 622,036 |
| Ministry of Children and Family Development | 308,982 | 117,372 | 1,024,794 | 2,442 | (2,432) | (75,352) | 1,375,806 |
| Ministry of Citizens' Services | 585,919 | 749,227 | 2,483 | 128,890 | (1,154,821) | (297,657) | 14,041 |
| Ministry of Community and Rural Development | 19,041 | 13,740 | 275,635 | 5,860 | (5,733) | (100,751) | 207,792 |
| Ministry of Education | 76,786 | 53,421 | 4,963,821 | 345 | | (24,681) | 5,069,692 |
| Ministry of Energy, Mines and Petroleum Resources | 27,562 | 20,444 | 29,563 | (16,307) | (445) | (13,796) | 47,021 |
| Ministry of Environment | 116,735 | 85,424 | 4,010 | 60,022 | (32,521) | (48,851) | 184,819 |
| Ministry of Finance | 108,666 | 119,552 | 13,013 | 58,826 | (49,814) | (181,720) | 68,523 |
| Ministry of Forests and Range | 316,459 | 700,228 | 51,530 | 77,098 | (33,480) | (37,173) | 1,074,662 |
| Ministry of Health Services | 318,823 | 247,226 | 13,629,223 | 149,302 | (147,648) | (273,103) | 13,923,823 |
| Ministry of Healthy Living and Sport | 22,317 | 40,227 | 109,617 | 5,835 | | (6,873) | 171,123 |
| Ministry of Housing and Social Development | 156,753 | 79,777 | 3,087,322 | 10,556 | (135) | (599,169) | 2,735,104 |
| Ministry of Labour | 33,120 | 12,530 | | 1,042 | | (26,117) | 20,575 |
| Ministry of Public Safety and Solicitor General | 186,282 | 113,211 | 432,843 | 11,523 | (10,058) | (68,330) | 665,471 |
| Ministry of Small Business, Technology and Economic Development | 16,590 | 13,988 | 19,456 | 100 | | (645) | 49,489 |
| Ministry of Tourism, Culture and the Arts | 12,790 | 5,260 | 84,815 | 5,312 | | (1,229) | 106,948 |
| Ministry of Transportation and Infrastructure | 113,400 | 1,601,417 | 187,273 | 1,483 | | (1,150,115) | 753,458 |
| Management of Public Funds and Debt | | 611 | | 2,017,423 | (7,546) | (869,528) | 1,140,960 |
| Other Appropriations | 3,445 | 2,540 | 874,731 | 341,566 | (892) | (176,566) | 1,044,824 |
| Gross Expense | 2,935,254 | 4,235,535 | 27,273,228 | 3,030,072 | (1,533,265) | (4,217,120) | 31,723,704 |
| Inter-ministry recoveries | (446,025) | (764,073) | (21,022) | (302,145) | 1,533,265 | | 0 |
| **Total Consolidated Revenue Fund Expense 2009/10** | 2,489,229 | 3,471,462 | 27,252,206 | 2,727,927 | 0 | (4,217,120) | 31,723,704 |
| **Total Consolidated Revenue Fund Expense 2008/09** | 2,539,887 | 3,191,711 | 26,731,519 | 2,530,301 | 0 | (3,433,253) | 31,560,165 |

## Consolidated Revenue Fund
## Schedule of Investment Portfolio
## Pursuant to Section 44(3) of the *Financial Administration Act, 1996*
## as at March 31, 2010
(In Thousands—Unaudited)

| | 2010 | | 2009 |
|---|---|---|---|
| | Total (amortized book cost) | Total (market value) | Total (amortized boo cost) |
| | $ | $ | $ |
| Obligations of or guaranteed by Canada | 65,482 | 9,261 | 92,25 |
| Obligations of or guaranteed by a province | 485,046 | 534,190 | 621,01 |
| Units in British Columbia Investment Management Corporation Pooled Investment Portfolio | 681,271 | 694,589 | 2,776,12 |
| | **1,231,799** | **1,238,040** | **3,489,40** |

## Consolidated Revenue Fund
## Schedule of Free Crown Grants
## as at March 31, 2010
(In Thousands—Unaudited)

| | 2010 | |
|---|---|---|
| | Total hectares granted | Total (market value) $ |
| City of Terrace | 479.00 | 42 |
| District of Elkford | 4.16 | 3 |
| Regional District of Nanaimo | 0.94 | 14 |
| **Total 2009/10** | **484.10** | **59** |
| **Total 2008/09** | **155.76** | **3,54** |

# Consolidated Revenue Fund
# Schedule of Nominal Rent Tenures
# as at March 31, 2010
(In Thousands—Unaudited)

| | 2010 | | |
|---|---|---|---|
| | Total tenure term (years) | Total hectares granted | Total (net present value) $ |
| Port Coquitlam and District Hunting and Fishing Club | 30 | 15.00 | 2,939 |
| Regional District of Sunshine Coast | 30 | 11.00 | 250 |
| Resort Municipality of Whistler | 7,990 | 0.10 | 126 |
| Squamish Nation | 30 | 3.00 | 317 |
| **Total 2009/10** | | **29.10** | **3,632** |
| **Total 2008/09** | | **2,523.44** | **4,058** |

## Consolidated Revenue Fund
## Schedule of Payments Made to Honour Guarantees
## Pursuant to Section 74(3) of the *Financial Administration Act, 1996*
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| Description | Total $ |
|---|---|
| British Columbia Student Loan Program | |
| Various lending institutions | 31 |
| **Total 2009/10** | **31** |
| **Total 2008/09** | **164** |

Section 74(3) of the *Financial Administration Act, 1996* requires disclosure of payments made to honour guarantees and indemnities or to meet an obligation where the government has entered into an agreement to give a guarantee in connection with the issue or sale of securities. These payments are reflected in the main statements of the province.

## Consolidated Revenue Fund
## Schedule of Obligations Under Capital Leases
## Pursuant to Section 70(3) of the *Financial Administration Act, 1996*
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| | Total $ |
|---|---|
| **Total 2009/10** | **34,877** |
| **Total 2008/09** | **52,300** |

Section 70(3) of the *Financial Administration Act, 1996* requires disclosure of the financial obligations of the government under a lease when substantially all the risks and benefits of ownership of the property have been transferred to the government. These leases are reflected in the Public Accounts in accordance with the province's accounting policies.

# Consolidated Revenue Fund
## Schedule of Payments Based on Contributions
## Pursuant to Section 25(2) of the *Financial Administration Act, 1996*
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| Ministry/Agreement Description | Total $ |
|---|---|
| **Office of the Premier** | |
| Protocol Operations Centre | 285 |
| | 285 |
| **Ministry of Advanced Education and Labour Market Development** | |
| Canada BC Labour Market Agreement | 54,526 |
| Canada–British Columbia Co–operation on Immigration | 53,356 |
| Canada Study Grants | 3,992 |
| Human Resources Development Canada (HRDC)/BC Joint Labour Market Information Products | 51 |
| Knowledge Infrastructure Program–Administration | 339 |
| Millennium Scholarship Fund | 37,441 |
| Strategic Training and Transition Fund | 25,663 |
| | 175,368 |
| **Ministry of Attorney General** | |
| Canada/Central America Security Program | 151 |
| Downtown Community Court Community Service Work | 4 |
| Justice Services–Legal Aid | 900 |
| Manitoba Crown–Secondment | 282 |
| National Flagging Program | 54 |
| Pacific Regional Training Centre Teaching | 6 |
| Prolific Offender Project | 62 |
| RCMP–Secondment | 159 |
| Vancouver Police Department/Crown Cooperation Project | 127 |
| | 1,745 |
| **Ministry of Children and Family Development** | |
| Youth Criminal Justice Agreement for Intensive Rehabilitative Custodial Sentences | 550 |
| Youth Justice Renewal | 61 |
| | 611 |
| **Ministry of Community and Rural Development** | |
| Federal Community Adjustment Fund | 14,655 |
| Federal Community Development Trust | 34,170 |
| Federal Mountain Pine Beetle Mitigation | 2,016 |
| | 50,841 |
| **Ministry of Education** | |
| Canada Millennium Scholarship Foundation–Advancement Via Individual Determination (AVID) Program to BC Schools | 246 |
| French Programs–Post–secondary Education Simon Fraser University | 1,600 |
| Joint Consortium of School Health (JCSH) (Directoriate of Agencies for School Health British Columbia Association) | 333 |
| | 2,179 |

# Consolidated Revenue Fund
## Schedule of Payments Based on Contributions
## Pursuant to Section 25(2) of the *Financial Administration Act, 1996*
## for the Fiscal Year Ended March 31, 2010—Continued
(In Thousands—Unaudited)

| **Ministry/Agreement Description**—Continued | Total $ |
|---|---|
| **Ministry of Energy, Mines and Petroleum Resources** | |
| Sierra Yoyo Desan Road Project–BC Transportation Financing Authority | 9,647 |
| BC Service Sector Procurement Help Offices | 8 |
| Geological Survey of Canada | 34 |
| OGAA Training Initiative | 81 |
| Unconventional Gas Technical Forum Project | 87 |
| | 9,857 |
| **Ministry of Forests and Range** | |
| 2010 Winter Olympics–Temporary Accommodation Facilities and Operational Requirements | 6,652 |
| Accelerated Community Wildfire Protection Initiative | 34 |
| Decision Support Tool–Sawmill Simulator Update | 115 |
| Direct Control of the Mountain Pine Beetle Infestation in British Columbia | 1,500 |
| First Nations Field Training | 11 |
| International MegaFlorestais Conference | 32 |
| Kamloops Operational Fuel Management Treatment | 27 |
| Lillooet West Forest Service Road Upgrade | 137 |
| Mountain Pine Beetle Mortality Survey | 11 |
| National Forest Inventory Update | 63 |
| National Forest Pest Strategy | 230 |
| Wolf Movements in Relation to Roads and Corridors on Caribou Range Study | 11 |
| | 8,823 |
| **Ministry of Health Services** | |
| BC Medical Association Community Healthcare and Resource Directory Phase 2 | 2,827 |
| Collaborative Practice and Learning Environments Across the Continuum of Care in Western and Northern Canada | 153 |
| BC First Nations TeleHealth Initiative | 900 |
| BC Medical Association Community Healthcare and Resource Directory (CHARD) | 685 |
| BC Panorama Inclusion Project (PIP) for Health Canada, First Nations and Inuit Health (FNIH) | 1,044 |
| Canada Revenue Agency Amalgamated Benefits Application (ABA) | 1 |
| Canadian Health Services Research Foundation (CHARF) | 130 |
| Crohn's Disease Drug Benefit Adjudication Advisory Committee | 13 |
| Drug Treatment Funding Program | 558 |
| Health Cross Jurisdictional Labour Relations Database | 1,144 |
| LS02 System Integration Test Cases | 971 |
| National Routing System (NRS) | 20 |
| Pan Canadian Health Surveillance Project | 16,026 |

# Consolidated Revenue Fund
## Schedule of Payments Based on Contributions
## Pursuant to Section 25(2) of the *Financial Administration Act, 1996*
## for the Fiscal Year Ended March 31, 2010—Continued
(In Thousands—Unaudited)

| **Ministry/Agreement Description**—Continued | Total $ |
|---|---|
| **Ministry of Health Services**—Continued | |
| Patient Access to Quality Care | 1,241 |
| Peer to Peer Project Physician Information Technology Office | 1,000 |
| Rheumatoid Arthritis Drug Benefit Advisory Committee | 54 |
| Service Canada | 1 |
| TeleHealth | 42 |
| TeleOphthalmology | 75 |
| Thiazolidinedione (Diabetes Drug) Administration Support | 150 |
| Western Health Information Collaborative (WHIC) | 358 |
| | 27,393 |
| **Ministry of Healthy Living and Sport** | |
| Aboriginal Health Transition Fund (Adaptation Plan) | 3,656 |
| Canadian Chronic Disease Surveillance System | 376 |
| Falls Injury Prevention Coalition | 10 |
| HPV Vaccine Evaluation and Research Fund | 1,601 |
| Small Business Healthy Workplace Project | 21 |
| | 5,664 |
| **Ministry of Public Safety and Solicitor General** | |
| 2010 Olympics Canada Public Safety | 150 |
| Fire Prevention Week | 23 |
| Performance and Accountability Funding Agreement with VANOC | 1,534 |
| Police Officer Recruitment Fund | 21,219 |
| | 22,926 |
| **Ministry of Tourism, Culture and the Arts** | |
| Historic Places Initiatives | 490 |
| | 490 |
| **Total 2009/10** | **306,182** |
| **Total 2008/09** | **277,791** |

## Explanatory Note on Appropriations

The total appropriation amount presented includes the original Estimates, statutory authorizations, contingency access, Supplementary Estimates and program transfers under the *Constitution Act*.

## Explanatory Notes on the Group Account Classifications

## Operating Expenses

### Salaries and Benefits

- *Base Salaries*—includes the cost of the base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs*—includes the cost of extra pay for certain types of work such as shift differentials, premiums and allowances.
- *Employee Benefits*—includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- *Legislative Salaries and Indemnities*—includes the cost of the annual M.L.A. indemnity and supplementary salaries as authorized under Section 4 of the *Members Remuneration and Pensions Act*. Salaries for the Officers of the Legislature are also included.

### Operating Costs

- *Boards, Commissions and Courts – Fees and Expenses*—includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Public Servant Travel*—includes travel expenses of government employees and officials on government business including prescribed allowances.
- *Centralized Management Support Services*—includes central agency charges to ministries for services such as work place technology services, BC Public Service Agency charges, legal services, accommodation and real estate services, and alternate service delivery services.
- *Professional Services*—includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- *Information Systems – Operating*—includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses*—includes supplies and services required for the operation of offices.
- *Informational Advertising and Publications*—includes costs associated with non-statutory advertising and general publications.
- *Statutory Advertising and Publications*—includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, and Supplies*—includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- *Operating Equipment and Vehicles*—includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- *Non-Capital Roads and Bridges*—includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- *Amortization*—includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- *Building Occupancy Charges*—includes payments to the private sector for the rental and/or maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

## Explanatory Notes on the Group Account Classifications—Continued

### Government Transfers

- *Transfers – Grants*—includes discretionary grants to individuals, businesses, non–profit associations and others, where there are no contractual requirements.
- *Transfers – Entitlements*—includes non–discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual requirements.
- *Transfers – Agreements*—includes payments and reimbursements under contract, formal agreement, or shared cost agreement to individuals, businesses or other entities for purposes specified in an agreement.

### Other Expenses

- *Transfers Between Votes and Special Accounts*—includes transfers (payments) between a vote and a special account.
- *Interest on the Public Debt*—includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenses*—includes expenses such as financing costs and valuation allowances, and other expenses which cannot be reasonably allocated to another standard object of expense.

### Internal Recoveries

- *Recoveries Between Votes and Special Accounts*—includes recoveries between a vote and a special account.
- *Recoveries Within the Consolidated Revenue Fund*—includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

### External Recoveries

- *Recoveries Within the Government Reporting Entity*—includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write–off of uncollectible revenue related accounts.
- *Recoveries External to the Government Reporting Entity*—includes costs and amounts recovered from other governments and non–government organizations.

## Capital Expenditures

Consolidated Revenue Fund capital expenditures are presented on the basis of the category of asset acquired. The categorization of assets is described below.

- *Land*—includes the purchased or acquired value for parks and other recreation land and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- *Land Improvements*—includes the capital cost of improvements to dams and water management systems, and recreation areas.
- *Buildings*—includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- *Specialized Equipment*—includes the purchase or capital lease cost of heavy equipment such as tractors, trailers and ambulances, as well as telecommunications relay towers and switching equipment.
- *Office Furniture and Equipment*—includes the cost or capital lease cost of office furniture and equipment.
- *Vehicles*—includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- *Information Systems*—includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- *Tenant Improvements*—includes the cost or capital lease cost of improvements to leased space.
- *Roads*—includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.

# Consolidated Revenue Fund
## Schedule of Voted Appropriations by Ministry
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| Vote No. | Description in Estimates | Ministry/Special Office Accessing Vote | Estimates[1] | Other Authorizations[2] | Total Appropriations | Total Actual Expense[3] | Variance Actual to Appropriation |
|---|---|---|---|---|---|---|---|
| | | | $ | $ | $ | $ | $ |
| 01 | Legislation | Legislation | 73,529 | | 73,529 | 63,271 | (10,258) |
| 02 | Auditor General | Auditor General | 15,536 | | 15,536 | 15,304 | (232) |
| 03 | Conflict of Interest Commissioner | Conflict of Interest Commissioner | 440 | | 440 | 382 | (58) |
| 04 | Elections BC | Elections BC | 41,440 | | 41,440 | 37,895 | (3,545) |
| 05 | Information and Privacy Commissioner | Information and Privacy Commissioner | 3,822 | | 3,822 | 3,822 | 0 |
| 06 | Merit Commissioner | Merit Commissioner | 955 | | 955 | 730 | (225) |
| 07 | Ombudsperson | Ombudsperson | 4,773 | | 4,773 | 4,722 | (51) |
| 08 | Police Complaint Commissioner | Police Complaint Commissioner | 1,974 | | 1,974 | 1,966 | (8) |
| 09 | Representative for Children and Youth | Representative for Children and Youth | 7,027 | | 7,027 | 7,026 | (1) |
| 10 | Office of the Premier | Office of the Premier | 11,535 | | 11,535 | 11,064 | (471) |
| 11 | Ministry Operations | Aboriginal Relations and Reconciliation | 65,150 | | 65,150 | 65,150 | 0 |
| 12 | Ministry Operations | Advanced Education and Labour Market Development | 2,130,713 | | 2,130,713 | 2,112,722 | (17,991) |
| 13 | Ministry Operations | Agriculture and Lands | 82,634 | | 82,634 | 81,844 | (790) |
| 14 | Agricultural Land Commission | Agriculture and Lands | 2,276 | | 2,276 | 2,111 | (165) |
| 15 | Ministry Operations | Attorney General | 444,099 | | 444,099 | 442,824 | (1,275) |
| 16 | Judiciary | Attorney General | 69,081 | | 69,081 | 66,550 | (2,531) |
| 17 | *Crown Proceeding Act* | Attorney General | 24,500 | 76,800 | 101,300 | 101,300 | 0 |
| 18 | British Columbia Utilities Commission | Attorney General | 1 | | 1 | | (1) |
| 19 | Ministry Operations | Children and Family Development | 1,394,139 | | 1,394,139 | 1,377,756 | (16,383) |
| 20 | Ministry Operations | Citizens' Services | 164,136 | | 164,136 | 123,413 | (40,723) |
| 21 | Benefits | Citizens' Services | 1 | | 1 | (26,521) | (26,522) |
| 22 | Ministry Operations | Community and Rural Development | 176,775 | | 176,775 | 176,775 | 0 |
| 23 | Ministry Operations | Education | 5,042,558 | | 5,042,558 | 5,042,558 | 0 |
| 24 | Ministry Operations | Energy, Mines and Petroleum Resources | 67,793 | | 67,793 | 67,072 | (721) |
| 25 | Contracts and Funding Arrangements | Energy, Mines and Petroleum Resources | 1,875 | | 1,875 | 393 | (1,482) |
| 26 | Ministry Operations | Environment | 146,521 | | 146,521 | 144,720 | (1,801) |
| 27 | Climate Action Secretariat | Environment | 7,132 | | 7,132 | 5,867 | (1,265) |
| 28 | Environmental Assessment | Environment | 9,396 | | 9,396 | 8,578 | (818) |
| 29 | Ministry Operations | Finance | 85,227 | | 85,227 | 71,677 | (13,550) |
| 30 | Pacific Carbon Trust | Finance | 5,000 | | 5,000 | 5,000 | 0 |
| 31 | Ministry Operations | Forests and Range | 464,137 | | 464,137 | 452,988 | (11,149) |

# Consolidated Revenue Fund
## Schedule of Voted Appropriations by Ministry
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)—Continued

| Vote No. | Description in Estimates | Ministry/Special Office Accessing Vote | Estimates[1] | Other Authorizations[2] | Total Appropriations | Total Actual Expense[3] | Variance Actuals to Authorizations |
|---|---|---|---|---|---|---|---|
| | | | $ | $ | $ | $ | $ |
| 32 | Integrated Land Management Bureau | Forests and Range | 68,678 | | 68,678 | 68,627 | (51) |
| 33 | Direct Fire | Forests and Range | 409,000 | | 409,000 | 382,134 | (26,866) |
| 34 | Ministry Operations | Health Services | 14,008,318 | | 14,008,318 | 13,849,318 | (159,000) |
| 35 | Ministry Operations | Healthy Living and Sport | 85,078 | | 85,078 | 85,078 | 0 |
| 36 | Ministry Operations | Housing and Social Development | 2,714,603 | | 2,714,603 | 2,714,603 | 0 |
| 37 | Ministry Operations | Labour | 21,631 | | 21,631 | 20,746 | (885) |
| 38 | Ministry Operations | Public Safety and Solicitor General | 625,431 | | 625,431 | 625,431 | 0 |
| 39 | *Emergency Program Act* | Public Safety and Solicitor General | 20,975 | 3,126 | 24,101 | 24,101 | 0 |
| 40 | Ministry Operations | Small Business, Technology and Economic Development | 43,830 | | 43,830 | 38,943 | (4,887) |
| 41 | Ministry Operations | Tourism, Culture and the Arts | 104,454 | | 104,454 | 104,454 | 0 |
| 42 | Ministry Operations | Transportation and Infrastructure | 755,783 | | 755,783 | 753,983 | (1,800) |
| 43 | Management of Public Funds and Debt | Management of Public Funds and Debt | 1,186,000 | | 1,186,000 | 1,140,960 | (45,040) |
| 44 | Contingencies (All Ministries) and New Programs | Contingencies (All Ministries) and New Programs | 500,000 | | 500,000 | 359,595 | (140,405) |
| 45 | Capital Funding | Capital Funding | 1,212,840 | | 1,212,840 | 866,434 | (346,406) |
| 46 | Commissions on Collection of Public Funds | Commissions on Collection of Public Funds | 1 | | 1 | | (1) |
| 47 | Allowances for Doubtful Revenue Accounts | Allowances for Doubtful Revenue Accounts | 1 | | 1 | | (1) |
| 48 | BC Family Bonus | BC Family Bonus | 8,758 | | 8,758 | 8,297 | (461) |
| 49 | Environmental Appeal Board and Forest Appeals Commission | Environmental Appeal Board and Forest Appeals Commission | 2,091 | | 2,091 | 1,274 | (817) |
| 50 | Forest Practices Board | Forest Practices Board | 3,827 | | 3,827 | 3,824 | (3) |
| | **Total Voted Expense** | | **32,315,474** | **79,926** | **32,395,400** | **31,516,761** | **(878,639)** |

[1] Amounts reported as Estimates represent the Voted Appropriations as listed in the Estimates presented to the Legislative Assembly September 1, 2009.
[2] For a breakdown of the Other Authorizations refer to the Ministerial Appropriations.
[3] This schedule differs from other Operating Expenses' schedules and statements. Amounts for Votes as voted on in the Legislative Assembly are compared against spending for the votes in this schedule. Special Accounts spending and other Statutory Appropriations spending are not included in this schedule unless the Statutory Appropriation was applied to a vote. All amounts that are part of the Contingencies (All Ministries) and New Programs Vote are showing as part of the Contingencies and New Programs vote, whereas in other schedules the budget is reallocated to the program to show total spending for that program. See Schedule of Comparison of Estimated Expenses to Actual Expenses in the Public Accounts for a complete listing of ministry spending. These amounts do not include adjustments to prior year's accrual.

**Legislation**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Legislation** | | | |
| Voted Appropriation(s) | | | |
| Members' Services | 40,722,000 | | 40,722,000 |
| Caucus Support Services | 6,540,000 | | 6,540,000 |
| Office of the Speaker | 417,000 | | 417,000 |
| Clerk of the House | 1,095,000 | | 1,095,000 |
| Clerk of Committees | 636,000 | | 636,000 |
| Legislative Operations | 12,062,000 | | 12,062,000 |
| Sergeant-at-Arms | 4,903,000 | | 4,903,000 |
| Hansard | 4,416,000 | | 4,416,000 |
| Legislative Library | 2,738,000 | | 2,738,000 |
| | 73,529,000 | 0 | 73,529,000 |
| **Total Expense** | 73,529,000 | 0 | 73,529,000 |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Legislation**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 14,386,685 | 592,482 | | 19,614,341 | (385) | | 34,593,123 | (6,128,877) |
| 4,839,576 | 1,097,568 | | 32,661 | | | 5,969,805 | (570,195) |
| 295,402 | 74,786 | | 175 | | | 370,363 | (46,637) |
| 868,432 | 10,154 | | 103,558 | (585) | | 981,559 | (113,441) |
| 457,754 | 65,999 | | | | | 523,753 | (112,247) |
| 3,390,726 | 8,006,584 | | 34,375 | (467,823) | | 10,963,862 | (1,098,138) |
| 4,016,805 | 349,234 | | 2,500 | | | 4,368,539 | (534,461) |
| 2,513,529 | 817,368 | | | | | 3,330,897 | (1,085,103) |
| 1,791,666 | 378,501 | | | (996) | | 2,169,171 | (568,829) |
| **32,560,575** | **11,392,676** | **0** | **19,787,610** | **(469,789)** | **0** | **63,271,072** | **(10,257,928)** |
| **32,560,575** | **11,392,676** | **0** | **19,787,610** | **(469,789)** | **0** | **63,271,072** | **(10,257,928)** |

**Officers of the Legislature**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Auditor General** | | | |
| Voted Appropriation(s) | | | |
| Auditor General | 15,536,000 | | 15,536,000 |
| | **15,536,000** | **0** | **15,536,000** |
| **Conflict of Interest Commissioner** | | | |
| Voted Appropriation(s) | | | |
| Conflict of Interest Commissioner | 440,000 | | 440,000 |
| | **440,000** | **0** | **440,000** |
| **Elections BC** | | | |
| Voted Appropriation(s) | | | |
| Elections BC | 41,440,000 | | 41,440,000 |
| | **41,440,000** | **0** | **41,440,000** |
| **Information and Privacy Commissioner** | | | |
| Voted Appropriation(s) | | | |
| Information and Privacy Commissioner | 3,822,000 | 73,600 | 3,895,600 |
| | **3,822,000** | **73,600** | **3,895,600** |
| **Merit Commissioner** | | | |
| Voted Appropriation(s) | | | |
| Merit Commissioner | 955,000 | | 955,000 |
| | **955,000** | **0** | **955,000** |
| **Ombudsperson** | | | |
| Voted Appropriation(s) | | | |
| Ombudsperson | 4,773,000 | | 4,773,000 |
| | **4,773,000** | **0** | **4,773,000** |
| **Police Complaint Commissioner** | | | |
| Voted Appropriation(s) | | | |
| Police Complaint Commissioner | 1,974,000 | | 1,974,000 |
| | **1,974,000** | **0** | **1,974,000** |
| **Representative for Children and Youth** | | | |
| Voted Appropriation(s) | | | |
| Representative for Children and Youth | 7,027,000 | | 7,027,000 |
| | **7,027,000** | **0** | **7,027,000** |
| | **75,967,000** | **73,600** | **76,040,600** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **75,967,000** | **73,600** | **76,040,600** |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | 73,600 | | |
| | **73,600** | | |

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**Officers of the Legislature**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 11,063,100 | 4,178,244 | 63,000 | | | | 15,304,344 | (231,656) |
| **11,063,100** | **4,178,244** | **63,000** | **0** | **0** | **0** | **15,304,344** | **(231,656)** |
| 250,552 | 123,597 | | 8,100 | | | 382,249 | (57,751) |
| **250,552** | **123,597** | **0** | **8,100** | **0** | **0** | **382,249** | **(57,751)** |
| 22,459,829 | 15,295,852 | 130,000 | 8,903 | | | 37,894,584 | (3,545,416) |
| **22,459,829** | **15,295,852** | **130,000** | **8,903** | **0** | **0** | **37,894,584** | **(3,545,416)** |
| 2,750,406 | 1,145,194 | | | | | 3,895,600 | 0 |
| **2,750,406** | **1,145,194** | **0** | **0** | **0** | **0** | **3,895,600** | **0** |
| 463,871 | 266,128 | | | | | 729,999 | (225,001) |
| **463,871** | **266,128** | **0** | **0** | **0** | **0** | **729,999** | **(225,001)** |
| 4,629,582 | 1,054,102 | | | (637,000) | (325,107) | 4,721,577 | (51,423) |
| **4,629,582** | **1,054,102** | **0** | **0** | **(637,000)** | **(325,107)** | **4,721,577** | **(51,423)** |
| 1,473,375 | 492,991 | | | | | 1,966,366 | (7,634) |
| **1,473,375** | **492,991** | **0** | **0** | **0** | **0** | **1,966,366** | **(7,634)** |
| 4,522,007 | 2,177,550 | 325,000 | 1,720 | | | 7,026,277 | (723) |
| **4,522,007** | **2,177,550** | **325,000** | **1,720** | **0** | **0** | **7,026,277** | **(723)** |
| **47,612,722** | **24,733,658** | **518,000** | **18,723** | **(637,000)** | **(325,107)** | **71,920,996** | **(4,119,604)** |
| (529,880) | (131,149) | | | | | (661,029) | (661,029) |
| **47,082,842** | **24,602,509** | **518,000** | **18,723** | **(637,000)** | **(325,107)** | **71,259,967** | **(4,780,633)** |

**Office of the Premier**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Intergovernmental Relations Secretariat** | | | |
| Voted Appropriation(s) | | | |
| Intergovernmental Relations Secretariat | 2,766,000 | | 2,766,000 |
| | **2,766,000** | **0** | **2,766,000** |
| **Deputy Ministers' Policy Secretariat** | | | |
| Voted Appropriation(s) | | | |
| Deputy Ministers' Policy Secretariat | 2,044,000 | | 2,044,000 |
| | **2,044,000** | **0** | **2,044,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Premier's Office | 3,552,000 | | 3,552,000 |
| Executive Operations | 3,173,000 | | 3,173,000 |
| | **6,725,000** | **0** | **6,725,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | **0** | **0** | **0** |
| | **11,535,000** | **0** | **11,535,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **11,535,000** | **0** | **11,535,000** |

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**Office of the Premier**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 2,697,643 | 954,819 | 746,989 | 204,062 | (436,920) | (744,288) | 3,422,305 | 656,305 |
| **2,697,643** | **954,819** | **746,989** | **204,062** | **(436,920)** | **(744,288)** | **3,422,305** | **656,305** |
| 1,150,542 | 297,255 | | 15,300 | | | 1,463,097 | (580,903) |
| **1,150,542** | **297,255** | **0** | **15,300** | **0** | **0** | **1,463,097** | **(580,903)** |
| 2,633,343 | 510,768 | | 92,700 | | | 3,236,811 | (315,189) |
| 1,873,661 | 917,223 | | 150,628 | | | 2,941,512 | (231,488) |
| **4,507,004** | **1,427,991** | **0** | **243,328** | **0** | **0** | **6,178,323** | **(546,677)** |
| 7,550 | 251,101 | | 26,349 | | (285,000) | 0 | 0 |
| **7,550** | **251,101** | **0** | **26,349** | **0** | **(285,000)** | **0** | **0** |
| **8,362,739** | **2,931,166** | **746,989** | **489,039** | **(436,920)** | **(1,029,288)** | **11,063,725** | **(471,275)** |
| (30,116) | (65) | | | | | (30,181) | (30,181) |
| **8,332,623** | **2,931,101** | **746,989** | **489,039** | **(436,920)** | **(1,029,288)** | **11,033,544** | **(501,456)** |

## Ministry of Aboriginal Relations and Reconciliation—(Unaudited)

| Description | Total Appropriations Estimated $ | Total Appropriations Other Authorizations $ | Total Appropriations Total $ |
|---|---|---|---|
| **Negotiations** | | | |
| Voted Appropriation(s) | | | |
| Negotiations | 53,984,000 | 16,587,738 | 70,571,738 |
| | **53,984,000** | **16,587,738** | **70,571,738** |
| **Aboriginal Relations** | | | |
| Voted Appropriation(s) | | | |
| Aboriginal Relations | 4,281,000 | | 4,281,000 |
| | **4,281,000** | **0** | **4,281,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 594,000 | | 594,000 |
| Corporate Services | 6,291,000 | | 6,291,000 |
| | **6,885,000** | **0** | **6,885,000** |
| **First Citizens Fund** | | | |
| Statutory Appropriation(s) | | | |
| First Citizens Fund Special Account | 4,100,000 | | 4,100,000 |
| | **4,100,000** | **0** | **4,100,000** |
| | **69,250,000** | **16,587,738** | **85,837,738** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **69,250,000** | **16,587,738** | **85,837,738** |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | 16,587,738 | | |
| | **16,587,738** | | |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Ministry of Aboriginal Relations and Reconciliation**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 9,949,914 | 3,935,805 | 60,395,425 | 633,871 | | (3,598,809) | 71,316,206 | 744,468 |
| **9,949,914** | **3,935,805** | **60,395,425** | **633,871** | **0** | **(3,598,809)** | **71,316,206** | **744,468** |
| 3,038,009 | 337,594 | 868,800 | | | | 4,244,403 | (36,597) |
| **3,038,009** | **337,594** | **868,800** | **0** | **0** | **0** | **4,244,403** | **(36,597)** |
| 353,774 | 97,427 | | 18,900 | | | 470,101 | (123,899) |
| 2,482,561 | 3,092,326 | | 157,141 | | (25,000) | 5,707,028 | (583,972) |
| **2,836,335** | **3,189,753** | **0** | **176,041** | **0** | **(25,000)** | **6,177,129** | **(707,871)** |
| | 41,707 | 3,688,603 | | | | 3,730,310 | (369,690) |
| **0** | **41,707** | **3,688,603** | **0** | **0** | **0** | **3,730,310** | **(369,690)** |
| **15,824,258** | **7,504,859** | **64,952,828** | **809,912** | **0** | **(3,623,809)** | **85,468,048** | **(369,690)** |
| | (33,173) | | | | | (33,173) | (33,173) |
| **15,824,258** | **7,471,686** | **64,952,828** | **809,912** | **0** | **(3,623,809)** | **85,434,875** | **(402,863)** |

## Ministry of Advanced Education and Labour Market Development—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Educational Institutions and Organizations** | | | |
| Voted Appropriation(s) | | | |
| Educational Institutions and Organizations | 1,886,748,000 | | 1,886,748,000 |
| | **1,886,748,000** | 0 | **1,886,748,000** |
| **StudentAid BC** | | | |
| Voted Appropriation(s) | | | |
| StudentAid BC | 99,272,000 | | 99,272,000 |
| | **99,272,000** | 0 | **99,272,000** |
| **Labour Market and Immigration** | | | |
| Voted Appropriation(s) | | | |
| Labour Market and Immigration | 111,904,000 | | 111,904,000 |
| | **111,904,000** | 0 | **111,904,000** |
| **Public Sector Employers' Council Secretariat** | | | |
| Voted Appropriation(s) | | | |
| Public Sector Employers' Council Secretariat | 2,184,000 | | 2,184,000 |
| Employer Association | 14,684,000 | | 14,684,000 |
| | **16,868,000** | 0 | **16,868,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 519,000 | | 519,000 |
| Corporate Services | 15,402,000 | | 15,402,000 |
| | **15,921,000** | 0 | **15,921,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | 0 | 0 | 0 |
| | **2,130,713,000** | 0 | **2,130,713,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **2,130,713,000** | 0 | **2,130,713,000** |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Ministry of Advanced Education and Labour Market Development**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | 1,894,448,110 | | (17,000,000) | | 1,877,448,110 | (9,299,890) |
| 0 | 0 | 1,894,448,110 | 0 | (17,000,000) | 0 | 1,877,448,110 | (9,299,890) |
| 5,698,234 | 2,012,086 | 73,257,050 | 10,623,406 | | | 91,590,776 | (7,681,224) |
| 5,698,234 | 2,012,086 | 73,257,050 | 10,623,406 | 0 | 0 | 91,590,776 | (7,681,224) |
| 7,990,513 | 1,887,710 | 149,524,752 | | | (50,091,186) | 109,311,789 | (2,592,211) |
| 7,990,513 | 1,887,710 | 149,524,752 | 0 | 0 | (50,091,186) | 109,311,789 | (2,592,211) |
| 1,895,135 | 375,689 | | 2,000 | | (14,419) | 2,258,405 | 74,405 |
| | | 14,685,000 | | | | 14,685,000 | 1,000 |
| 1,895,135 | 375,689 | 14,685,000 | 2,000 | 0 | (14,419) | 16,943,405 | 75,405 |
| 344,124 | 85,289 | | 18,000 | | | 447,413 | (71,587) |
| 11,848,582 | 4,972,632 | 304,776 | 72,565 | | (217,698) | 16,980,857 | 1,578,857 |
| 12,192,706 | 5,057,921 | 304,776 | 90,565 | 0 | (217,698) | 17,428,270 | 1,507,270 |
| 8,804,985 | 7,040,423 | 159,090,873 | 431,167 | | (175,367,448) | 0 | 0 |
| 8,804,985 | 7,040,423 | 159,090,873 | 431,167 | 0 | (175,367,448) | 0 | 0 |
| 36,581,573 | 16,373,829 | 2,291,310,561 | 11,147,138 | (17,000,000) | (225,690,751) | 2,112,722,350 | (17,990,650) |
| | 153,453 | (5,217,044) | | | 1,377,017 | (3,686,574) | (3,686,574) |
| 36,581,573 | 16,527,282 | 2,286,093,517 | 11,147,138 | (17,000,000) | (224,313,734) | 2,109,035,776 | (21,677,224) |

**Ministry of Agriculture and Lands**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Agriculture Development** | | | |
| Voted Appropriation(s) | | | |
| Food Safety, Plant, Animal and Fish Health | 6,295,000 | | 6,295,000 |
| Sustainable Agriculture Management | 4,713,000 | | 4,713,000 |
| | **11,008,000** | **0** | **11,008,000** |
| **Strategic Industry Development** | | | |
| Voted Appropriation(s) | | | |
| Sustainable Aquaculture Management | 3,076,000 | | 3,076,000 |
| Business Risk Management | 31,608,000 | | 31,608,000 |
| Strategic Policy, Investment and Innovation | 4,083,000 | | 4,083,000 |
| | **38,767,000** | **0** | **38,767,000** |
| **Crown Land Administration** | | | |
| Voted Appropriation(s) | | | |
| Crown Land Policy | 3,149,000 | | 3,149,000 |
| Crown Land Sales and Tenure Management | 611,000 | | 611,000 |
| Land Restoration Programs | 7,964,000 | | 7,964,000 |
| | **11,724,000** | **0** | **11,724,000** |
| **BC Farm Industry Review Board** | | | |
| Voted Appropriation(s) | | | |
| BC Farm Industry Review Board | 1,021,000 | | 1,021,000 |
| | **1,021,000** | **0** | **1,021,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 531,000 | | 531,000 |
| Corporate Services | 19,583,000 | | 19,583,000 |
| | **20,114,000** | **0** | **20,114,000** |
| **Agricultural Land Commission** | | | |
| Voted Appropriation(s) | | | |
| Agricultural Land Commission | 2,276,000 | | 2,276,000 |
| | **2,276,000** | **0** | **2,276,000** |
| **Crown Land** | | | |
| Statutory Appropriation(s) | | | |
| Crown Land Special Account | 209,298,000 | | 209,298,000 |
| Transfer from the Crown Land Special Account to the General Account | (83,208,000) | | (83,208,000) |
| | **126,090,000** | **0** | **126,090,000** |

**Ministry of Agriculture and Lands**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 5,586,704 | 787,644 | 29,394 | | (248,560) | (138,229) | 6,016,953 | (278,047) |
| 3,989,441 | 1,177,996 | 1,680,704 | 8,530 | | (2,147,005) | 4,709,666 | (3,334) |
| **9,576,145** | **1,965,640** | **1,710,098** | **8,530** | **(248,560)** | **(2,285,234)** | **10,726,619** | **(281,381)** |
| 2,765,729 | 264,183 | 20,000 | 102,934 | | | 3,152,846 | 76,846 |
| 5,424,501 | 1,513,688 | 21,486,000 | 8,850,879 | | (6,692,173) | 30,582,895 | (1,025,105) |
| 5,955,853 | 1,345,546 | 10,384,224 | 25,339 | | (8,822,867) | 8,888,095 | 4,805,095 |
| **14,146,083** | **3,123,417** | **31,890,224** | **8,979,152** | **0** | **(15,515,040)** | **42,623,836** | **3,856,836** |
| 3,155,810 | 108,435 | | | (272,000) | | 2,992,245 | (156,755) |
| 419,820 | 22,185 | | | (73) | | 441,932 | (169,068) |
| 959,424 | 4,523,783 | 642,638 | | | | 6,125,845 | (1,838,155) |
| **4,535,054** | **4,654,403** | **642,638** | **0** | **(272,073)** | **0** | **9,560,022** | **(2,163,978)** |
| 519,197 | 484,340 | | | | | 1,003,537 | (17,463) |
| **519,197** | **484,340** | **0** | **0** | **0** | **0** | **1,003,537** | **(17,463)** |
| 357,489 | 63,965 | | 18,000 | | | 439,454 | (91,546) |
| 1,618,079 | 11,666,899 | | 4,480,724 | (47,121) | (228,007) | 17,490,574 | (2,092,426) |
| **1,975,568** | **11,730,864** | **0** | **4,498,724** | **(47,121)** | **(228,007)** | **17,930,028** | **(2,183,972)** |
| 1,502,694 | 608,029 | | | | | 2,110,723 | (165,277) |
| **1,502,694** | **608,029** | **0** | **0** | **0** | **0** | **2,110,723** | **(165,277)** |
| | | 4,231,400 | 63,679,313 | | | 67,910,713 | (141,387,287) |
| | | | (63,679,313) | | | (63,679,313) | 19,528,687 |
| 0 | 0 | **4,231,400** | **0** | **0** | **0** | **4,231,400** | **(121,858,600)** |

**Ministry of Agriculture and Lands**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Production Insurance** | | | |
| Statutory Appropriation(s) | | | |
| Production Insurance Special Account | 18,500,000 | 8,286,765 | 26,786,765 |
| Transfer from Ministry Operations Vote to the Production Insurance Special Account | (7,000,000) | | (7,000,000) |
| | **11,500,000** | **8,286,765** | **19,786,765** |
| | **222,500,000** | **8,286,765** | **230,786,765** |
| **Adjustment of Prior Year Accrual** | | | **0** |
| **Total Expense** | **222,500,000** | **8,286,765** | **230,786,765** |
| Breakdown of Other Authorizations— | | | |
| Statutory Appropriation – Special Account | 8,286,765 | | |
| | **8,286,765** | | |

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**Ministry of Agriculture and Lands**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | 1,213,114 | | 25,645,325 | | (71,674) | 26,786,765 | 0 |
| | | | (7,000,000) | | | (7,000,000) | 0 |
| 0 | 1,213,114 | 0 | 18,645,325 | 0 | (71,674) | 19,786,765 | 0 |
| 32,254,741 | 23,779,807 | 38,474,360 | 32,131,731 | (567,754) | (18,099,955) | 107,972,930 | (122,813,835) |
| | (54,168) | | (577,719) | | 159,871 | (472,016) | (472,016) |
| 32,254,741 | 23,725,639 | 38,474,360 | 31,554,012 | (567,754) | (17,940,084) | 107,500,914 | (123,285,851) |

**Ministry of Attorney General**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Justice Transformation** | | | |
| Voted Appropriation(s) | | | |
| Justice Reform | 5,098,000 | | 5,098,000 |
| Community Court | 4,264,000 | | 4,264,000 |
| | **9,362,000** | **0** | **9,362,000** |
| **Justice Services** | | | |
| Voted Appropriation(s) | | | |
| Justice Services | 104,617,000 | | 104,617,000 |
| | **104,617,000** | **0** | **104,617,000** |
| **Prosecution Services** | | | |
| Voted Appropriation(s) | | | |
| Prosecution Services | 119,595,000 | | 119,595,000 |
| | **119,595,000** | **0** | **119,595,000** |
| **Court Services** | | | |
| Voted Appropriation(s) | | | |
| Court Services | 143,702,000 | | 143,702,000 |
| | **143,702,000** | **0** | **143,702,000** |
| **Legal Services** | | | |
| Voted Appropriation(s) | | | |
| Legal Services | 17,161,000 | | 17,161,000 |
| | **17,161,000** | **0** | **17,161,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 703,000 | | 703,000 |
| Corporate Services | 32,854,000 | | 32,854,000 |
| Agencies, Boards and Commissions | 16,105,000 | | 16,105,000 |
| | **49,662,000** | **0** | **49,662,000** |
| **Judiciary** | | | |
| Voted Appropriation(s) | | | |
| Superior Courts | 15,234,000 | | 15,234,000 |
| Provincial Courts | 53,847,000 | | 53,847,000 |
| | **69,081,000** | **0** | **69,081,000** |
| ***Crown Proceeding Act*** | | | |
| Voted Appropriation(s) | | | |
| *Crown Proceeding Act* | 24,500,000 | 76,800,248 | 101,300,248 |
| | **24,500,000** | **76,800,248** | **101,300,248** |
| **British Columbia Utilities Commission** | | | |
| Voted Appropriation(s) | | | |
| British Columbia Utilities Commission | 1,000 | | 1,000 |
| | **1,000** | **0** | **1,000** |
| **Public Guardian and Trustee of British Columbia** | | | |
| Statutory Appropriation(s) | | | |
| Public Guardian and Trustee of British Columbia Special Account | 20,923,000 | | 20,923,000 |
| Transfer from Ministry Operations Vote to the Public Guardian and Trustee of British Columbia Special Account | (10,945,000) | | (10,945,000) |
| | **9,978,000** | **0** | **9,978,000** |

**Ministry of Attorney General**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 2,822,861 | 1,348,219 | 533,000 | | (415,005) | | 4,289,075 | (808,925) |
| 1,448,649 | 2,300,944 | 320,000 | | | | 4,069,593 | (194,407) |
| **4,271,510** | **3,649,163** | **853,000** | **0** | **(415,005)** | **0** | **8,358,668** | **(1,003,332)** |
| 14,451,368 | 5,134,943 | 88,130,085 | 55,800 | (1,046,490) | (1,788,683) | 104,937,023 | 320,023 |
| **14,451,368** | **5,134,943** | **88,130,085** | **55,800** | **(1,046,490)** | **(1,788,683)** | **104,937,023** | **320,023** |
| 99,756,052 | 23,180,892 | | 897,903 | (1,708,452) | | 122,126,395 | 2,531,395 |
| **99,756,052** | **23,180,892** | **0** | **897,903** | **(1,708,452)** | **0** | **122,126,395** | **2,531,395** |
| 83,035,967 | 64,012,866 | 20,000 | 566,283 | | (2,405,880) | 145,229,236 | 1,527,236 |
| **83,035,967** | **64,012,866** | **20,000** | **566,283** | **0** | **(2,405,880)** | **145,229,236** | **1,527,236** |
| 45,077,933 | 38,865,274 | | 347,786 | (65,345,983) | (588,862) | 18,356,148 | 1,195,148 |
| **45,077,933** | **38,865,274** | **0** | **347,786** | **(65,345,983)** | **(588,862)** | **18,356,148** | **1,195,148** |
| 482,318 | 124,823 | | 21,600 | | | 628,741 | (74,259) |
| 10,411,560 | 14,082,925 | 1,857,176 | 1,310,518 | (112,000) | | 27,550,179 | (5,303,821) |
| 3,356,352 | 1,944,061 | | 10,450,000 | | (113,250) | 15,637,163 | (467,837) |
| **14,250,230** | **16,151,809** | **1,857,176** | **11,782,118** | **(112,000)** | **(113,250)** | **43,816,083** | **(5,845,917)** |
| 11,652,076 | 3,412,416 | | 13,608 | | | 15,078,100 | (155,900) |
| 45,679,680 | 5,573,676 | 215,906 | 3,030 | | | 51,472,292 | (2,374,708) |
| **57,331,756** | **8,986,092** | **215,906** | **16,638** | **0** | **0** | **66,550,392** | **(2,530,608)** |
| | | | 101,300,248 | | | 101,300,248 | 0 |
| **0** | **0** | **0** | **101,300,248** | **0** | **0** | **101,300,248** | **0** |
| 3,116,355 | 3,554,300 | | 1,267 | | (6,671,922) | 0 | (1,000) |
| **3,116,355** | **3,554,300** | **0** | **1,267** | **0** | **(6,671,922)** | **0** | **(1,000)** |
| 17,526,270 | 7,291,474 | | 428,094 | | (4,926,015) | 20,319,823 | (603,177) |
| | | | (10,450,000) | | | (10,450,000) | 495,000 |
| **17,526,270** | **7,291,474** | **0** | **(10,021,906)** | **0** | **(4,926,015)** | **9,869,823** | **(108,177)** |

**Ministry of Attorney General**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| *Public Inquiry Act* | | 2,379,748 | 2,379,748 |
| | 0 | 2,379,748 | 2,379,748 |
| | 547,659,000 | 79,179,996 | 626,838,996 |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 547,659,000 | 79,179,996 | 626,838,996 |
| Breakdown of Other Authorizations— | | | |
| Statutory Appropriation – within Vote | 76,800,248 | | |
| Statutory Appropriation | 2,379,748 | | |
| | 79,179,996 | | |

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**Ministry of Attorney General**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 248,847 | 593,767 | 900,000 | 1,412 | | (1,744,026) | 0 | 0 |
| 13,046 | 1,977,027 | 389,675 | | | | 2,379,748 | 0 |
| **261,893** | **2,570,794** | **1,289,675** | **1,412** | **0** | **(1,744,026)** | **2,379,748** | **0** |
| 339,079,334 | 173,397,607 | 92,365,842 | 104,947,549 | (68,627,930) | (18,238,638) | 622,923,764 | (3,915,232) |
| (132,695) | (708,926) | (52,698) | | | 6,175 | (888,144) | (888,144) |
| **338,946,639** | **172,688,681** | **92,313,144** | **104,947,549** | **(68,627,930)** | **(18,232,463)** | **622,035,620** | **(4,803,376)** |

**Ministry of Children and Family Development**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Child and Family Development** | | | |
| Voted Appropriation(s) | | | |
| Child and Family Development | 793,630,000 | | 793,630,000 |
| | **793,630,000** | **0** | **793,630,000** |
| **Early Childhood Development, Child Care and Supports to Children with Special Needs** | | | |
| Voted Appropriation(s) | | | |
| Early Childhood Development, Child Care and Supports to Children with Special Needs | 520,264,000 | | 520,264,000 |
| | **520,264,000** | **0** | **520,264,000** |
| **Provincial Services** | | | |
| Voted Appropriation(s) | | | |
| Provincial Services | 62,887,000 | | 62,887,000 |
| | **62,887,000** | **0** | **62,887,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 564,000 | | 564,000 |
| Corporate Services | 16,794,000 | | 16,794,000 |
| | **17,358,000** | **0** | **17,358,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | 0 | 0 | 0 |
| | **1,394,139,000** | **0** | **1,394,139,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 1,394,139,000 | 0 | 1,394,139,000 |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Ministry of Children and Family Development**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 237,588,820 | 88,505,109 | 525,885,909 | 1,948,825 | (1,490,023) | (70,036,075) | 782,402,565 | (11,227,435) |
| **237,588,820** | **88,505,109** | **525,885,909** | **1,948,825** | **(1,490,023)** | **(70,036,075)** | **782,402,565** | **(11,227,435)** |
| 16,932,557 | 10,556,072 | 491,722,559 | 242,179 | | 30 | 519,453,397 | (810,603) |
| **16,932,557** | **10,556,072** | **491,722,559** | **242,179** | 0 | 30 | **519,453,397** | **(810,603)** |
| 41,439,574 | 14,835,888 | 8,690,135 | 183,994 | (942,895) | (3,741,438) | 60,465,258 | (2,421,742) |
| **41,439,574** | **14,835,888** | **8,690,135** | **183,994** | **(942,895)** | **(3,741,438)** | **60,465,258** | **(2,421,742)** |
| 370,632 | 61,104 | | 21,600 | | | 453,336 | (110,664) |
| 12,539,823 | 3,316,700 | 118,033 | 159,354 | 926 | (1,153,585) | 14,981,251 | (1,812,749) |
| **12,910,455** | **3,377,804** | **118,033** | **180,954** | **926** | **(1,153,585)** | **15,434,587** | **(1,923,413)** |
| 147,555 | 146,932 | 316,494 | | | (610,981) | 0 | 0 |
| **147,555** | **146,932** | **316,494** | 0 | 0 | **(610,981)** | 0 | 0 |
| 309,018,961 | 117,421,805 | 1,026,733,130 | 2,555,952 | (2,431,992) | (75,542,049) | 1,377,755,807 | (16,383,193) |
| (37,319) | (49,861) | (1,939,014) | (113,520) | | 190,329 | (1,949,385) | (1,949,385) |
| 308,981,642 | 117,371,944 | 1,024,794,116 | 2,442,432 | (2,431,992) | (75,351,720) | 1,375,806,422 | (18,332,578) |

**Ministry of Citizens' Services**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Services to Citizens and Businesses** | | | |
| Voted Appropriation(s) | | | |
| Services BC Operations | 22,416,000 | | 22,416,000 |
| Enquiry BC Online | 732,000 | | 732,000 |
| BC Registries Services | 1,000 | | 1,000 |
| BC Stats | 1,192,000 | | 1,192,000 |
| Multiculturalism | 667,000 | | 667,000 |
| | **25,008,000** | 0 | **25,008,000** |
| **Workforce Planning and Leadership** | | | |
| Voted Appropriation(s) | | | |
| Workforce Planning and Leadership | 10,976,000 | | 10,976,000 |
| | **10,976,000** | 0 | **10,976,000** |
| **Office of the Chief Information Officer** | | | |
| Voted Appropriation(s) | | | |
| Office of the Chief Information Officer | 15,867,000 | | 15,867,000 |
| | **15,867,000** | 0 | **15,867,000** |
| **Shared Services BC** | | | |
| Voted Appropriation(s) | | | |
| Accommodation and Real Estate Services | 1,000 | | 1,000 |
| Workplace Technology Services | 1,000 | | 1,000 |
| Common Business Services | 1,000 | | 1,000 |
| Alternative Service Delivery Secretariat | 1,000 | | 1,000 |
| Information and Privacy Operations | 1,000 | | 1,000 |
| | **5,000** | 0 | **5,000** |
| **Public Service Agency** | | | |
| Voted Appropriation(s) | | | |
| Business Performance | 2,662,000 | | 2,662,000 |
| Client Services | 13,108,000 | | 13,108,000 |
| Talent Management | 53,039,000 | | 53,039,000 |
| Employee Relations | 3,391,000 | | 3,391,000 |
| Corporate Services | 2,506,000 | | 2,506,000 |
| | **74,706,000** | 0 | **74,706,000** |
| **Public Affairs Bureau** | | | |
| Voted Appropriation(s) | | | |
| Public Affairs Bureau | 28,113,000 | | 28,113,000 |
| | **28,113,000** | 0 | **28,113,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 498,000 | | 498,000 |
| Corporate Services | 8,963,000 | | 8,963,000 |
| | **9,461,000** | 0 | **9,461,000** |

**Ministry of Citizens' Services**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 16,803,388 | 7,345,495 | | 600,528 | (1,448,169) | (1,401,733) | 21,899,509 | (516,491) |
| 669,854 | 3,606,819 | | 3,359 | | (2,832,757) | 1,447,275 | 715,275 |
| 3,401,408 | 4,349,486 | | 93,821 | (282,000) | (7,388,726) | 173,989 | 172,989 |
| 4,011,472 | 2,916,245 | | 4,980 | (4,857,541) | (701,516) | 1,373,640 | 181,640 |
| 438,964 | 349,469 | 1,102,569 | 1,547 | (1,179,068) | (41,250) | 672,231 | 5,231 |
| **25,325,086** | **18,567,514** | **1,102,569** | **704,235** | **(7,766,778)** | **(12,365,982)** | **25,566,644** | **558,644** |
| 7,448,495 | 6,356,802 | | 92,091 | (4,528,068) | (4,454) | 9,364,866 | (1,611,134) |
| **7,448,495** | **6,356,802** | **0** | **92,091** | **(4,528,068)** | **(4,454)** | **9,364,866** | **(1,611,134)** |
| 9,956,832 | 4,828,837 | 1,380,436 | 19,078 | (1,163,146) | (422,762) | 14,599,275 | (1,267,725) |
| **9,956,832** | **4,828,837** | **1,380,436** | **19,078** | **(1,163,146)** | **(422,762)** | **14,599,275** | **(1,267,725)** |
| 34,795,354 | 405,973,951 | | 25,339,114 | (314,268,185) | (165,867,003) | (14,026,769) | (14,027,769) |
| 36,608,309 | 246,098,902 | | 3,513,581 | (263,484,990) | (17,277,266) | 5,458,536 | 5,457,536 |
| 36,067,434 | 33,124,913 | | 77,646,561 | (100,279,014) | (45,579,817) | 980,077 | 979,077 |
| 3,326,078 | 3,694,881 | | 1,058 | (4,789,028) | (1,159,623) | 1,073,366 | 1,072,366 |
| 10,718,247 | 6,190,965 | | 310 | (15,121,079) | (1,127,701) | 660,742 | 659,742 |
| **121,515,422** | **695,083,612** | **0** | **106,500,624** | **(697,942,296)** | **(231,011,410)** | **(5,854,048)** | **(5,859,048)** |
| 1,852,674 | 789,437 | | | | | 2,642,111 | (19,889) |
| 13,151,106 | 1,126,207 | | | (277,010) | (177,418) | 13,822,885 | 714,885 |
| 11,938,322 | 3,052,568 | | 4,512,495 | (4,543,671) | (83,590) | 14,876,124 | (38,162,876) |
| 3,116,462 | 558,075 | | | (3,076) | (5,790) | 3,665,671 | 274,671 |
| 4,936,690 | 3,965,579 | | 627,921 | (2,800) | | 9,527,390 | 7,021,390 |
| **34,995,254** | **9,491,866** | **0** | **5,140,416** | **(4,826,557)** | **(266,798)** | **44,534,181** | **(30,171,819)** |
| 18,468,886 | 7,869,715 | | 940,201 | (178,000) | (103,000) | 26,997,802 | (1,115,198) |
| **18,468,886** | **7,869,715** | **0** | **940,201** | **(178,000)** | **(103,000)** | **26,997,802** | **(1,115,198)** |
| 367,885 | 58,488 | | 18,058 | | | 444,431 | (53,569) |
| 4,445,412 | 3,819,902 | | 2,022,936 | (2,138,741) | (389,864) | 7,759,645 | (1,203,355) |
| **4,813,297** | **3,878,390** | **0** | **2,040,994** | **(2,138,741)** | **(389,864)** | **8,204,076** | **(1,256,924)** |

**Ministry of Citizens' Services**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Benefits** | | | |
| Voted Appropriation(s) | | | |
| Pension Contributions and Retirement Benefits | 276,937,000 | | 276,937,000 |
| Employee Health Benefits | 131,393,000 | | 131,393,000 |
| Other Benefits | 22,159,000 | | 22,159,000 |
| Benefits Administration | 6,786,000 | | 6,786,000 |
| Recoveries | (437,274,000) | | (437,274,000) |
| | 1,000 | 0 | 1,000 |
| | 164,137,000 | 0 | 164,137,000 |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 164,137,000 | 0 | 164,137,000 |

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**Ministry of Citizens' Services**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 271,610,783 | | | | | (274,974) | 271,335,809 | (5,601,191) |
| 178,351,553 | 324,446 | | | (1,148) | (52,496,374) | 126,178,477 | (5,214,523) |
| 3,876,003 | 2,418,915 | | 13,039,401 | (105,363) | (2,300) | 19,226,656 | (2,932,344) |
| 5,576,920 | 1,861,379 | | 406,256 | (1,581,779) | (143,433) | 6,119,343 | (666,657) |
| (14,623,521) | | | 7,216 | (434,588,892) | (175,964) | (449,381,161) | (12,107,161) |
| **444,791,738** | **4,604,740** | **0** | **13,452,873** | **(436,277,182)** | **(53,093,045)** | **(26,520,876)** | **(26,521,876)** |
| **667,315,010** | **750,681,476** | **2,483,005** | **128,890,512** | **(1,154,820,768)** | **(297,657,315)** | **96,891,920** | **(67,245,080)** |
| **(81,396,002)** | **(1,454,201)** | | **(196)** | | | **(82,850,399)** | **(82,850,399)** |
| **585,919,008** | **749,227,275** | **2,483,005** | **128,890,316** | **(1,154,820,768)** | **(297,657,315)** | **14,041,521** | **(150,095,479)** |

**Ministry of Community and Rural Development**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Local Government** | | | |
| Voted Appropriation(s) | | | |
| Local Government Services and Transfers | 128,389,000 | 24,800,320 | 153,189,320 |
| University Endowment Lands | 5,511,000 | | 5,511,000 |
| | **133,900,000** | **24,800,320** | **158,700,320** |
| **RuralBC Secretariat** | | | |
| Voted Appropriation(s) | | | |
| RuralBC Secretariat | 32,951,000 | | 32,951,000 |
| | **32,951,000** | **0** | **32,951,000** |
| **Mountain Pine Beetle Epidemic Response Division** | | | |
| Voted Appropriation(s) | | | |
| Mountain Pine Beetle Epidemic Response Division | 521,000 | | 521,000 |
| | **521,000** | **0** | **521,000** |
| **Property Assessment** | | | |
| Voted Appropriation(s) | | | |
| Assessment Services | 1,000 | | 1,000 |
| Assessment Policy and Support | 592,000 | | 592,000 |
| | **593,000** | **0** | **593,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 576,000 | | 576,000 |
| Corporate Services | 8,234,000 | | 8,234,000 |
| | **8,810,000** | **0** | **8,810,000** |
| **Northern Development Fund** | | | |
| Statutory Appropriation(s) | | | |
| Northern Development Fund Special Account | 500,000 | | 500,000 |
| | **500,000** | **0** | **500,000** |
| **University Endowment Lands Administration Account** | | | |
| Statutory Appropriation(s) | | | |
| University Endowment Lands Administration Account Special Account | 6,442,000 | | 6,442,000 |
| | **6,442,000** | **0** | **6,442,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | 0 | 0 | 0 |
| | **183,717,000** | **24,800,320** | **208,517,320** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **183,717,000** | **24,800,320** | **208,517,320** |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | 24,800,320 | | |
| | **24,800,320** | | |

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**Ministry of Community and Rural Development**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 6,963,563 | 2,173,117 | 191,295,316 | | | (47,144,243) | 153,287,753 | 98,433 |
| 1,079,900 | 4,604,137 | 5,453,094 | 1,607 | (5,733,403) | | 5,405,335 | (105,665) |
| **8,043,463** | **6,777,254** | **196,748,410** | **1,607** | **(5,733,403)** | **(47,144,243)** | **158,693,088** | **(7,232)** |
| 2,433,074 | 642,300 | 30,004,562 | | | | 33,079,936 | 128,936 |
| **2,433,074** | **642,300** | **30,004,562** | **0** | **0** | **0** | **33,079,936** | **128,936** |
| 392,951 | 120,730 | | | | | 513,681 | (7,319) |
| **392,951** | **120,730** | **0** | **0** | **0** | **0** | **513,681** | **(7,319)** |
| 1,018,005 | 1,715,584 | | 32,649 | | (2,765,238) | 1,000 | 0 |
| 535,439 | 54,539 | | 3,462 | | | 593,440 | 1,440 |
| **1,553,444** | **1,770,123** | **0** | **36,111** | **0** | **(2,765,238)** | **594,440** | **1,440** |
| 374,766 | 65,818 | | 19,800 | | | 460,384 | (115,616) |
| 5,038,319 | 3,133,015 | | 62,457 | | | 8,233,791 | (209) |
| **5,413,085** | **3,198,833** | **0** | **82,257** | **0** | **0** | **8,694,175** | **(115,825)** |
| | | 500,000 | | | | 500,000 | 0 |
| **0** | **0** | **500,000** | **0** | **0** | **0** | **500,000** | **0** |
| | | | 5,733,403 | | | 5,733,403 | (708,597) |
| **0** | **0** | **0** | **5,733,403** | **0** | **0** | **5,733,403** | **(708,597)** |
| 1,204,868 | 1,247,845 | 48,381,995 | 6,387 | | (50,841,095) | 0 | 0 |
| **1,204,868** | **1,247,845** | **48,381,995** | **6,387** | **0** | **(50,841,095)** | **0** | **0** |
| 19,040,885 | 13,757,085 | 275,634,967 | 5,859,765 | (5,733,403) | (100,750,576) | 207,808,723 | (708,597) |
| (11) | (17,383) | | | | | (17,394) | (17,394) |
| 19,040,874 | 13,739,702 | 275,634,967 | 5,859,765 | (5,733,403) | (100,750,576) | 207,791,329 | (725,991) |

**Ministry of Education**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Education Programs** | | | |
| Voted Appropriation(s) | | | |
| Education Programs | 4,966,415,000 | | 4,966,415,000 |
| | **4,966,415,000** | **0** | **4,966,415,000** |
| **Public Libraries** | | | |
| Voted Appropriation(s) | | | |
| Public Libraries | 13,130,000 | | 13,130,000 |
| | **13,130,000** | **0** | **13,130,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 476,000 | | 476,000 |
| Corporate Services | 18,107,000 | | 18,107,000 |
| K-12 Education Services | 44,430,000 | 44,348,787 | 88,778,787 |
| | **63,013,000** | **44,348,787** | **107,361,787** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Funding for Children's Education Fund Special Account | | 43,772,000 | 43,772,000 |
| Payments Based on Contributions | | | 0 |
| | **0** | **43,772,000** | **43,772,000** |
| **Transfer from General Account to Children's Education Fund Special Account** | | (43,772,000) | (43,772,000) |
| | **0** | **(43,772,000)** | **(43,772,000)** |
| | **5,042,558,000** | **44,348,787** | **5,086,906,787** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **5,042,558,000** | **44,348,787** | **5,086,906,787** |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | 44,348,787 | | |
| Statutory Appropriation | 43,772,000 | | |
| Inter–account transfers | (43,772,000) | | |
| | **44,348,787** | | |

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**Ministry of Education**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | 20,979,953 | 4,965,350,944 | 34,938 | | (20,731,002) | 4,965,634,833 | (780,167) |
| 0 | **20,979,953** | **4,965,350,944** | **34,938** | 0 | **(20,731,002)** | **4,965,634,833** | **(780,167)** |
| | | 13,828,503 | | | | 13,828,503 | 698,503 |
| 0 | 0 | **13,828,503** | 0 | 0 | 0 | **13,828,503** | **698,503** |
| 392,163 | 56,301 | | 21,600 | | | 470,064 | (5,936) |
| 5,937,007 | 11,372,163 | | 249,692 | | | 17,558,862 | (548,138) |
| 70,308,007 | 20,850,854 | | 26,600 | | (1,770,936) | 89,414,525 | 635,738 |
| **76,637,177** | **32,279,318** | 0 | **297,892** | 0 | **(1,770,936)** | **107,443,451** | **81,664** |
| | | | 43,772,000 | | | 43,772,000 | 0 |
| 223,778 | 175,001 | 1,780,000 | | | (2,178,779) | 0 | 0 |
| **223,778** | **175,001** | **1,780,000** | **43,772,000** | 0 | **(2,178,779)** | **43,772,000** | 0 |
| | | | (43,772,000) | | | (43,772,000) | 0 |
| 0 | 0 | 0 | **(43,772,000)** | 0 | 0 | **(43,772,000)** | 0 |
| **76,860,955** | **53,434,272** | **4,980,959,447** | **332,830** | 0 | **(24,680,717)** | **5,086,906,787** | 0 |
| (75,331) | (12,616) | (17,138,715) | **11,768** | | | (17,214,894) | **(17,214,894)** |
| **76,785,624** | **53,421,656** | **4,963,820,732** | **344,598** | 0 | **(24,680,717)** | **5,069,691,893** | **(17,214,894)** |

**Ministry of Energy, Mines and Petroleum Resources**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Oil and Gas** | | | |
| Voted Appropriation(s) | | | |
| Oil and Gas | 10,776,000 | | 10,776,000 |
| | **10,776,000** | **0** | **10,776,000** |
| **Titles** | | | |
| Voted Appropriation(s) | | | |
| Titles | 4,676,000 | | 4,676,000 |
| | **4,676,000** | **0** | **4,676,000** |
| **Mining and Minerals** | | | |
| Voted Appropriation(s) | | | |
| Mining and Minerals | 12,544,000 | | 12,544,000 |
| | **12,544,000** | **0** | **12,544,000** |
| **Electricity and Alternative Energy** | | | |
| Voted Appropriation(s) | | | |
| Electricity and Alternative Energy | 28,336,000 | | 28,336,000 |
| | **28,336,000** | **0** | **28,336,000** |
| **Marketing, Aboriginal and Community Relations** | | | |
| Voted Appropriation(s) | | | |
| Marketing, Aboriginal and Community Relations | 4,857,000 | | 4,857,000 |
| | **4,857,000** | **0** | **4,857,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 873,000 | | 873,000 |
| Corporate Services | 5,731,000 | | 5,731,000 |
| | **6,604,000** | **0** | **6,604,000** |
| **Contracts and Funding Arrangements** | | | |
| Voted Appropriation(s) | | | |
| Contracts and Funding Arrangements | 1,875,000 | | 1,875,000 |
| | **1,875,000** | **0** | **1,875,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | **0** | **0** | **0** |
| | **69,668,000** | **0** | **69,668,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **69,668,000** | **0** | **69,668,000** |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Ministry of Energy, Mines and Petroleum Resources**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 5,767,583 | 4,040,149 | 20,000 | | | | 9,827,732 | (948,268) |
| **5,767,583** | **4,040,149** | **20,000** | **0** | **0** | **0** | **9,827,732** | **(948,268)** |
| 3,475,392 | 1,208,992 | | 187,795 | | | 4,872,179 | 196,179 |
| **3,475,392** | **1,208,992** | **0** | **187,795** | **0** | **0** | **4,872,179** | **196,179** |
| 9,257,054 | 2,810,851 | | | (245,313) | (6,108) | 11,816,484 | (727,516) |
| **9,257,054** | **2,810,851** | **0** | **0** | **(245,313)** | **(6,108)** | **11,816,484** | **(727,516)** |
| 3,179,924 | 517,702 | 29,464,520 | | | (4,138,478) | 29,023,668 | 687,668 |
| **3,179,924** | **517,702** | **29,464,520** | **0** | **0** | **(4,138,478)** | **29,023,668** | **687,668** |
| 3,869,759 | 730,637 | | | | (84,785) | 4,515,611 | (341,389) |
| **3,869,759** | **730,637** | **0** | **0** | **0** | **(84,785)** | **4,515,611** | **(341,389)** |
| 577,880 | 122,772 | | 33,300 | | | 733,952 | (139,048) |
| 1,413,707 | 4,927,710 | | 140,956 | (200,000) | | 6,282,373 | 551,373 |
| **1,991,587** | **5,050,482** | **0** | **174,256** | **(200,000)** | **0** | **7,016,325** | **412,325** |
| | | 393,166 | | | | 393,166 | (1,481,834) |
| **0** | **0** | **393,166** | **0** | **0** | **0** | **393,166** | **(1,481,834)** |
| 29,155 | 6,088,463 | 5,000 | 3,735,176 | | (9,857,794) | 0 | 0 |
| **29,155** | **6,088,463** | **5,000** | **3,735,176** | **0** | **(9,857,794)** | **0** | **0** |
| 27,570,454 | 20,447,276 | 29,882,686 | 4,097,227 | (445,313) | (14,087,165) | 67,465,165 | (2,202,835) |
| (8,357) | (2,860) | (320,000) | (20,404,077) | | 291,496 | (20,443,798) | (20,443,798) |
| 27,562,097 | 20,444,416 | 29,562,686 | (16,306,850) | (445,313) | (13,795,669) | 47,021,367 | (22,646,633) |

**Ministry of Environment**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Environmental Stewardship** | | | |
| Voted Appropriation(s) | | | |
| Environmental Stewardship | 30,768,000 | | 30,768,000 |
| | **30,768,000** | **0** | **30,768,000** |
| **Parks and Protected Areas** | | | |
| Voted Appropriation(s) | | | |
| Parks and Protected Areas | 31,582,000 | | 31,582,000 |
| | **31,582,000** | **0** | **31,582,000** |
| **Water Stewardship** | | | |
| Voted Appropriation(s) | | | |
| Water Stewardship | 15,992,000 | | 15,992,000 |
| Water Rental Remissions | 1,000 | | 1,000 |
| | **15,993,000** | **0** | **15,993,000** |
| **Environmental Protection** | | | |
| Voted Appropriation(s) | | | |
| Environmental Protection | 3,110,000 | | 3,110,000 |
| | **3,110,000** | **0** | **3,110,000** |
| **Compliance** | | | |
| Voted Appropriation(s) | | | |
| Compliance | 15,764,000 | | 15,764,000 |
| | **15,764,000** | **0** | **15,764,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 773,000 | | 773,000 |
| Corporate Services | 48,531,000 | | 48,531,000 |
| | **49,304,000** | **0** | **49,304,000** |
| **Climate Action Secretariat** | | | |
| Voted Appropriation(s) | | | |
| Climate Action Secretariat | 7,132,000 | | 7,132,000 |
| | **7,132,000** | **0** | **7,132,000** |
| **Environmental Assessment Office** | | | |
| Voted Appropriation(s) | | | |
| Environmental Assessment Office | 9,396,000 | | 9,396,000 |
| | **9,396,000** | **0** | **9,396,000** |
| **Park Enhancement Fund** | | | |
| Statutory Appropriation(s) | | | |
| Park Enhancement Fund Special Account | 400,000 | | 400,000 |
| | **400,000** | **0** | **400,000** |
| **Sustainable Environment Fund** | | | |
| Statutory Appropriation(s) | | | |
| Sustainable Environment Fund Special Account | 29,305,000 | | 29,305,000 |
| | **29,305,000** | **0** | **29,305,000** |
| | **192,754,000** | **0** | **192,754,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **192,754,000** | **0** | **192,754,000** |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Ministry of Environment**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 25,422,810 | 20,074,212 | 698,852 | 12,912 | (2,064,175) | (12,609,569) | 31,535,042 | 767,042 |
| **25,422,810** | **20,074,212** | **698,852** | **12,912** | **(2,064,175)** | **(12,609,569)** | **31,535,042** | **767,042** |
| 15,277,755 | 16,458,972 | | 81,613 | | (343,985) | 31,474,355 | (107,645) |
| **15,277,755** | **16,458,972** | **0** | **81,613** | **0** | **(343,985)** | **31,474,355** | **(107,645)** |
| 10,961,379 | 5,775,611 | 1,947,213 | 3,798 | (199,089) | (1,912,133) | 16,576,779 | 584,779 |
| | | | 31,490,075 | | (31,490,075) | 0 | (1,000) |
| **10,961,379** | **5,775,611** | **1,947,213** | **31,493,873** | **(199,089)** | **(33,402,208)** | **16,576,779** | **583,779** |
| 20,946,071 | 7,422,354 | 700,000 | 267,324 | (25,776,018) | (1,889,171) | 1,670,560 | (1,439,440) |
| **20,946,071** | **7,422,354** | **700,000** | **267,324** | **(25,776,018)** | **(1,889,171)** | **1,670,560** | **(1,439,440)** |
| 11,959,349 | 4,341,242 | | 25,607 | | (581,131) | 15,745,067 | (18,933) |
| **11,959,349** | **4,341,242** | **0** | **25,607** | **0** | **(581,131)** | **15,745,067** | **(18,933)** |
| 651,187 | 120,175 | | 26,100 | | | 797,462 | 24,462 |
| 22,903,010 | 27,526,730 | 105,500 | 882,378 | (4,482,005) | (15,204) | 46,920,409 | (1,610,591) |
| **23,554,197** | **27,646,905** | **105,500** | **908,478** | **(4,482,005)** | **(15,204)** | **47,717,871** | **(1,586,129)** |
| 3,723,369 | 1,881,715 | | 271,667 | | (10,000) | 5,866,751 | (1,265,249) |
| **3,723,369** | **1,881,715** | **0** | **271,667** | **0** | **(10,000)** | **5,866,751** | **(1,265,249)** |
| 4,890,456 | 1,810,765 | 558,500 | 1,318,461 | | | 8,578,182 | (817,818) |
| **4,890,456** | **1,810,765** | **558,500** | **1,318,461** | **0** | **0** | **8,578,182** | **(817,818)** |
| | 34,196 | | | | | 34,196 | (365,804) |
| **0** | **34,196** | **0** | **0** | **0** | **0** | **34,196** | **(365,804)** |
| | | | 25,776,018 | | | 25,776,018 | (3,528,982) |
| **0** | **0** | **0** | **25,776,018** | **0** | **0** | **25,776,018** | **(3,528,982)** |
| 116,735,386 | 85,445,972 | 4,010,065 | 60,155,953 | (32,521,287) | (48,851,268) | 184,974,821 | (7,779,179) |
| | (22,115) | | (133,626) | | | (155,741) | (155,741) |
| 116,735,386 | 85,423,857 | 4,010,065 | 60,022,327 | (32,521,287) | (48,851,268) | 184,819,080 | (7,934,920) |

**Ministry of Finance**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Crown Agencies Secretariat** | | | |
| Voted Appropriation(s) | | | |
| Crown Agencies Secretariat | 830,000 | | 830,000 |
| | **830,000** | **0** | **830,000** |
| **Treasury Board Staff** | | | |
| Voted Appropriation(s) | | | |
| Treasury Board Staff | 7,023,000 | | 7,023,000 |
| | **7,023,000** | **0** | **7,023,000** |
| **Office of the Comptroller General** | | | |
| Voted Appropriation(s) | | | |
| Office of the Comptroller General | 12,275,000 | | 12,275,000 |
| | **12,275,000** | **0** | **12,275,000** |
| **Treasury** | | | |
| Voted Appropriation(s) | | | |
| Treasury | 1,000 | | 1,000 |
| | **1,000** | **0** | **1,000** |
| **Revenue Programs** | | | |
| Voted Appropriation(s) | | | |
| Revenue Programs | 11,553,000 | | 11,553,000 |
| | **11,553,000** | **0** | **11,553,000** |
| **Revenue Solutions** | | | |
| Voted Appropriation(s) | | | |
| Revenue Solutions | 4,951,000 | | 4,951,000 |
| | **4,951,000** | **0** | **4,951,000** |
| **Strategic and Corporate Policy** | | | |
| Voted Appropriation(s) | | | |
| Strategic and Corporate Policy | 2,046,000 | | 2,046,000 |
| Financial Institutions Commission | 1,000 | | 1,000 |
| | **2,047,000** | **0** | **2,047,000** |
| **Capital Planning Secretariat** | | | |
| Voted Appropriation(s) | | | |
| Capital Planning Secretariat | 947,000 | | 947,000 |
| | **947,000** | **0** | **947,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 462,000 | | 462,000 |
| Corporate Services | 45,138,000 | | 45,138,000 |
| | **45,600,000** | **0** | **45,600,000** |
| **Pacific Carbon Trust** | | | |
| Voted Appropriation(s) | | | |
| Pacific Carbon Trust | 5,000,000 | | 5,000,000 |
| | **5,000,000** | **0** | **5,000,000** |
| **Insurance and Risk Management** | | | |
| Statutory Appropriation(s) | | | |
| Insurance and Risk Management Special Account | | 8,923,425 | 8,923,425 |
| | **0** | **8,923,425** | **8,923,425** |

**Ministry of Finance**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 525,077 | 219,141 | | 2,807 | | | 747,025 | (82,975) |
| **525,077** | **219,141** | **0** | **2,807** | **0** | **0** | **747,025** | **(82,975)** |
| 5,826,699 | 1,127,356 | | 6,928 | (125,000) | | 6,835,983 | (187,017) |
| **5,826,699** | **1,127,356** | **0** | **6,928** | **(125,000)** | **0** | **6,835,983** | **(187,017)** |
| 10,907,258 | 2,577,808 | | 710,692 | (2,772,917) | (296,324) | 11,126,517 | (1,148,483) |
| **10,907,258** | **2,577,808** | **0** | **710,692** | **(2,772,917)** | **(296,324)** | **11,126,517** | **(1,148,483)** |
| 6,101,655 | 4,582,771 | | 20,961,714 | (10,166,167) | (21,523,464) | (43,491) | (44,491) |
| **6,101,655** | **4,582,771** | **0** | **20,961,714** | **(10,166,167)** | **(21,523,464)** | **(43,491)** | **(44,491)** |
| 42,038,730 | 2,075,933 | 600,735 | 4,265,008 | | (39,896,000) | 9,084,406 | (2,468,594) |
| **42,038,730** | **2,075,933** | **600,735** | **4,265,008** | **0** | **(39,896,000)** | **9,084,406** | **(2,468,594)** |
| 9,683,435 | 65,088,144 | 7,366,649 | 7,610,461 | (23,369) | (95,937,649) | (6,212,329) | (11,163,329) |
| **9,683,435** | **65,088,144** | **7,366,649** | **7,610,461** | **(23,369)** | **(95,937,649)** | **(6,212,329)** | **(11,163,329)** |
| 7,278,827 | 652,571 | | 1,172 | (80,973) | (4,639,238) | 3,212,359 | 1,166,359 |
| 7,469,258 | 2,665,611 | | 24,181 | | (10,145,050) | 14,000 | 13,000 |
| **14,748,085** | **3,318,182** | **0** | **25,353** | **(80,973)** | **(14,784,288)** | **3,226,359** | **1,179,359** |
| 860,660 | 84,566 | | | | | 945,226 | (1,774) |
| **860,660** | **84,566** | **0** | **0** | **0** | **0** | **945,226** | **(1,774)** |
| 375,494 | 58,423 | | 19,216 | | | 453,133 | (8,867) |
| 13,873,914 | 38,966,129 | 381,790 | 1,534,863 | (1,632,591) | (7,610,297) | 45,513,808 | 375,808 |
| **14,249,408** | **39,024,552** | **381,790** | **1,554,079** | **(1,632,591)** | **(7,610,297)** | **45,966,941** | **366,941** |
| | | 5,000,000 | | | | 5,000,000 | 0 |
| **0** | **0** | **5,000,000** | **0** | **0** | **0** | **5,000,000** | **0** |
| 3,857,855 | 2,529,203 | | 39,222,136 | (35,013,269) | (1,672,500) | 8,923,425 | 0 |
| **3,857,855** | **2,529,203** | **0** | **39,222,136** | **(35,013,269)** | **(1,672,500)** | **8,923,425** | **0** |

**Ministry of Finance**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Provincial Home Acquisition Wind Up** | | | |
| Statutory Appropriation(s) | | | |
| Provincial Home Acquisition Wind Up Special Account | 10,000 | | 10,000 |
| | 10,000 | 0 | 10,000 |
| | 90,237,000 | 8,923,425 | 99,160,425 |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 90,237,000 | 8,923,425 | 99,160,425 |
| Breakdown of Other Authorizations— | | | |
| Statutory Appropriation – Special Account | 8,923,425 | | |
| | 8,923,425 | | |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Ministry of Finance**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | | | | | 0 | (10,000) |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | (10,000) |
| 108,798,862 | 120,627,656 | 13,349,174 | 74,359,178 | (49,814,286) | (181,720,522) | 85,600,062 | (13,560,363) |
| (132,215) | (1,076,024) | (336,226) | (15,532,960) | | 370 | (17,077,055) | (17,077,055) |
| 108,666,647 | 119,551,632 | 13,012,948 | 58,826,218 | (49,814,286) | (181,720,152) | 68,523,007 | (30,637,418) |

**Ministry of Forests and Range**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Forest and Range Resource Management** | | | |
| Voted Appropriation(s) | | | |
| Forest and Range Resource Management | 348,980,000 | | 348,980,000 |
| | **348,980,000** | **0** | **348,980,000** |
| **Pricing and Selling Timber** | | | |
| Voted Appropriation(s) | | | |
| Pricing and Selling Timber | 42,378,000 | | 42,378,000 |
| | **42,378,000** | **0** | **42,378,000** |
| **Compliance and Enforcement** | | | |
| Voted Appropriation(s) | | | |
| Compliance and Enforcement | 27,792,000 | | 27,792,000 |
| | **27,792,000** | **0** | **27,792,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 689,000 | | 689,000 |
| Corporate Services | 44,298,000 | | 44,298,000 |
| | **44,987,000** | **0** | **44,987,000** |
| **Integrated Land Management Bureau** | | | |
| Voted Appropriation(s) | | | |
| Regional Operations | 27,397,000 | | 27,397,000 |
| First Nations Initiatives | 6,272,000 | | 6,272,000 |
| GeoBC | 16,125,000 | | 16,125,000 |
| Bureau Management | 18,884,000 | | 18,884,000 |
| | **68,678,000** | **0** | **68,678,000** |
| **Direct Fire** | | | |
| Voted Appropriation(s) | | | |
| Direct Fire | 409,000,000 | | 409,000,000 |
| | **409,000,000** | **0** | **409,000,000** |
| **BC Timber Sales** | | | |
| Statutory Appropriation(s) | | | |
| BC Timber Sales Special Account | 158,935,000 | 13,537,186 | 172,472,186 |
| | **158,935,000** | **13,537,186** | **172,472,186** |
| **Forest Stand Management Fund** | | | |
| Statutory Appropriation(s) | | | |
| Forest Stand Management Fund Special Account | | | 0 |
| | **0** | **0** | **0** |

**Ministry of Forests and Range**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 117,744,212 | 180,327,242 | 48,773,709 | 1,554,683 | (5,289,673) | (15,815,057) | 327,295,116 | (21,684,884) |
| **117,744,212** | **180,327,242** | **48,773,709** | **1,554,683** | **(5,289,673)** | **(15,815,057)** | **327,295,116** | **(21,684,884)** |
| 17,631,213 | 40,153,675 | | 1,739,182 | | (4,724,914) | 54,799,156 | 12,421,156 |
| **17,631,213** | **40,153,675** | **0** | **1,739,182** | **0** | **(4,724,914)** | **54,799,156** | **12,421,156** |
| 17,984,648 | 9,011,628 | | 41,419 | | | 27,037,695 | (754,305) |
| **17,984,648** | **9,011,628** | **0** | **41,419** | **0** | **0** | **27,037,695** | **(754,305)** |
| 444,845 | 113,239 | | 21,600 | | | 579,684 | (109,316) |
| 45,944,934 | 19,677,351 | 160,000 | 1,347,841 | (23,718,473) | (134,894) | 43,276,759 | (1,021,241) |
| **46,389,779** | **19,790,590** | **160,000** | **1,369,441** | **(23,718,473)** | **(134,894)** | **43,856,443** | **(1,130,557)** |
| 24,828,946 | 1,445,359 | | 61,738 | (1,000) | (77,641) | 26,257,402 | (1,139,598) |
| 5,107,722 | 513,522 | 2,564,000 | 13,756 | | (66,750) | 8,132,250 | 1,860,250 |
| 13,371,749 | 8,595,822 | | 2,871 | (2,665,907) | (3,018,150) | 16,286,385 | 161,385 |
| 811,818 | 14,847,882 | 30,000 | 2,288,177 | (27,183) | | 17,950,694 | (933,306) |
| **44,120,235** | **25,402,585** | **2,594,000** | **2,366,542** | **(2,694,090)** | **(3,162,541)** | **68,626,731** | **(51,269)** |
| 49,657,498 | 333,725,243 | | 52,772 | (34,528) | (1,267,154) | 382,133,831 | (26,866,169) |
| **49,657,498** | **333,725,243** | **0** | **52,772** | **(34,528)** | **(1,267,154)** | **382,133,831** | **(26,866,169)** |
| 21,977,004 | 82,251,429 | 2,372 | 69,984,674 | (1,743,293) | | 172,472,186 | 0 |
| **21,977,004** | **82,251,429** | **2,372** | **69,984,674** | **(1,743,293)** | **0** | **172,472,186** | **0** |
| 327,421 | 2,947,364 | | | | (3,274,785) | 0 | 0 |
| **327,421** | **2,947,364** | **0** | **0** | **0** | **(3,274,785)** | **0** | **0** |

**Ministry of Forests and Range**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | 272 | 272 |
| Interest on Revenue Refunds | | | 0 |
| Payments Based on Contributions | 0 | 272 | 272 |
| | 1,100,750,000 | 13,537,458 | 1,114,287,458 |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 1,100,750,000 | 13,537,458 | 1,114,287,458 |
| Breakdown of Other Authorizations— | | | |
| Statutory Appropriation | 272 | | |
| Statutory Appropriation – Special Account | 13,537,186 | | |
| | 13,537,458 | | |

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**Ministry of Forests and Range**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | | 272 | | | 272 | 0 |
| 717,001 | 8,105,914 | | | | (8,822,915) | 0 | 0 |
| 717,001 | 8,105,914 | 0 | 272 | 0 | (8,822,915) | 272 | 0 |
| 316,549,011 | 701,715,670 | 51,530,081 | 77,108,985 | (33,480,057) | (37,202,260) | 1,076,221,430 | (38,066,028) |
| (90,091) | (1,487,998) | | (11,132) | | 29,394 | (1,559,827) | (1,559,827) |
| 316,458,920 | 700,227,672 | 51,530,081 | 77,097,853 | (33,480,057) | (37,172,866) | 1,074,661,603 | (39,625,855) |

**Ministry of Health Services**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Services Delivered by Partners** | | | |
| Voted Appropriation(s) | | | |
| Regional Health Sector Funding | 9,185,113,000 | | 9,185,113,000 |
| Medical Services Plan | 3,408,402,000 | | 3,408,402,000 |
| PharmaCare | 1,055,394,000 | | 1,055,394,000 |
| Health Benefits Operations | 31,182,000 | | 31,182,000 |
| | **13,680,091,000** | **0** | **13,680,091,000** |
| **Services Delivered by Ministry** | | | |
| Voted Appropriation(s) | | | |
| Emergency and Health Services | 310,768,000 | | 310,768,000 |
| Vital Statistics | 7,557,000 | | 7,557,000 |
| | **318,325,000** | **0** | **318,325,000** |
| **Recoveries From Health Special Account** | | | |
| Voted Appropriation(s) | | | |
| Recoveries from Health Special Account | (147,250,000) | | (147,250,000) |
| | **(147,250,000)** | **0** | **(147,250,000)** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 775,000 | | 775,000 |
| Stewardship and Corporate Management | 156,377,000 | | 156,377,000 |
| | **157,152,000** | **0** | **157,152,000** |
| **Health Special Account** | | | |
| Statutory Appropriation(s) | | | |
| Health Special Account | 147,250,000 | | 147,250,000 |
| | **147,250,000** | **0** | **147,250,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | **0** | **0** | **0** |
| | **14,155,568,000** | **0** | **14,155,568,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **14,155,568,000** | **0** | **14,155,568,000** |

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**Ministry of Health Services**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 64,553 | 379,025 | 9,108,659,796 | | | (76,496,215) | 9,032,607,159 | (152,505,841) |
| 110,242 | 4,780,781 | 3,527,360,111 | 618,483 | | (123,105,760) | 3,409,763,857 | 1,361,857 |
| | | 1,053,567,610 | | | (21,466,714) | 1,032,100,896 | (23,293,104) |
| | 34,116,522 | | 86,864 | | (1,343,567) | 32,859,819 | 1,677,819 |
| **174,795** | **39,276,328** | **13,689,587,517** | **705,347** | **0** | **(222,412,256)** | **13,507,331,731** | **(172,759,269)** |
| 244,774,504 | 106,459,637 | 4,048,398 | 85,580 | (116,000) | (24,948,115) | 330,304,004 | 19,536,004 |
| 5,629,296 | 2,163,679 | 758 | 169,422 | (281,627) | (717,068) | 6,964,460 | (592,540) |
| **250,403,800** | **108,623,316** | **4,049,156** | **255,002** | **(397,627)** | **(25,665,183)** | **337,268,464** | **18,943,464** |
| | | | | (147,250,000) | | (147,250,000) | 0 |
| **0** | **0** | **0** | **0** | **(147,250,000)** | **0** | **(147,250,000)** | **0** |
| 540,387 | 66,887 | | | | | 607,274 | (167,726) |
| 66,680,373 | 80,113,216 | 3,659,536 | 1,164,067 | | (256,374) | 151,360,818 | (5,016,182) |
| **67,220,760** | **80,180,103** | **3,659,536** | **1,164,067** | **0** | **(256,374)** | **151,968,092** | **(5,183,908)** |
| | | | 147,250,000 | | | 147,250,000 | 0 |
| **0** | **0** | **0** | **147,250,000** | **0** | **0** | **147,250,000** | **0** |
| 1,191,289 | 20,231,976 | 5,970,685 | | | (27,393,950) | 0 | 0 |
| **1,191,289** | **20,231,976** | **5,970,685** | **0** | **0** | **(27,393,950)** | **0** | **0** |
| 318,990,644 | 248,311,723 | 13,703,266,894 | 149,374,416 | (147,647,627) | (275,727,763) | 13,996,568,287 | (158,999,713) |
| (168,230) | (1,085,948) | (74,043,510) | (72,855) | | 2,624,829 | (72,745,714) | (72,745,714) |
| 318,822,414 | 247,225,775 | 13,629,223,384 | 149,301,561 | (147,647,627) | (273,102,934) | 13,923,822,573 | (231,745,427) |

**Ministry of Healthy Living and Sport**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Sport, Recreation and ActNow BC** | | | |
| Voted Appropriation(s) | | | |
| Sport, Recreation and ActNow BC | 12,165,000 | | 12,165,000 |
| | **12,165,000** | **0** | **12,165,000** |
| **Population and Public Health** | | | |
| Voted Appropriation(s) | | | |
| Population and Public Health | 24,920,000 | 1,500,000 | 26,420,000 |
| | **24,920,000** | **1,500,000** | **26,420,000** |
| **Provincial Health Officer** | | | |
| Voted Appropriation(s) | | | |
| Provincial Health Officer | 1,096,000 | | 1,096,000 |
| | **1,096,000** | **0** | **1,096,000** |
| **2010 Olympic and Paralympic Winter Games Secretariat** | | | |
| Voted Appropriation(s) | | | |
| 2010 Olympic and Paralympic Winter Games Secretariat | 40,665,000 | 82,655,617 | 123,320,617 |
| | **40,665,000** | **82,655,617** | **123,320,617** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Ministers' Office | 745,000 | | 745,000 |
| Corporate Services | 5,487,000 | | 5,487,000 |
| | **6,232,000** | **0** | **6,232,000** |
| **Physical Fitness and Amateur Sport Fund** | | | |
| Statutory Appropriation(s) | | | |
| Physical Fitness and Amateur Sport Fund Special Account | 2,200,000 | | 2,200,000 |
| | **2,200,000** | **0** | **2,200,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | 0 | 0 | 0 |
| | **87,278,000** | **84,155,617** | **171,433,617** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **87,278,000** | **84,155,617** | **171,433,617** |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | 84,155,617 | | |
| | **84,155,617** | | |

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**Ministry of Healthy Living and Sport**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 2,549,860 | 589,680 | 8,719,575 | | | (467,420) | 11,391,695 | (773,305) |
| **2,549,860** | **589,680** | **8,719,575** | **0** | **0** | **(467,420)** | **11,391,695** | **(773,305)** |
| 10,719,628 | 7,962,097 | 7,675,851 | | | (576,150) | 25,781,426 | (638,574) |
| **10,719,628** | **7,962,097** | **7,675,851** | **0** | **0** | **(576,150)** | **25,781,426** | **(638,574)** |
| 321,811 | 765,642 | | 2,500 | | | 1,089,953 | (6,047) |
| **321,811** | **765,642** | **0** | **2,500** | **0** | **0** | **1,089,953** | **(6,047)** |
| 4,723,242 | 29,473,811 | 85,883,137 | 5,762,058 | | (164,192) | 125,678,056 | 2,357,439 |
| **4,723,242** | **29,473,811** | **85,883,137** | **5,762,058** | **0** | **(164,192)** | **125,678,056** | **2,357,439** |
| 582,374 | 118,971 | | 26,100 | | | 727,445 | (17,555) |
| 3,477,369 | 1,044,229 | | 44,301 | | (857) | 4,565,042 | (921,958) |
| **4,059,743** | **1,163,200** | **0** | **70,401** | **0** | **(857)** | **5,292,487** | **(939,513)** |
| | | 2,071,845 | | | | 2,071,845 | (128,155) |
| **0** | **0** | **2,071,845** | **0** | **0** | **0** | **2,071,845** | **(128,155)** |
| | 397,548 | 5,266,866 | | | (5,664,414) | 0 | 0 |
| **0** | **397,548** | **5,266,866** | **0** | **0** | **(5,664,414)** | **0** | **0** |
| 22,374,284 | 40,351,978 | 109,617,274 | 5,834,959 | 0 | (6,873,033) | 171,305,462 | (128,155) |
| (57,415) | (124,435) | (465) | | | | (182,315) | (182,315) |
| 22,316,869 | 40,227,543 | 109,616,809 | 5,834,959 | 0 | (6,873,033) | 171,123,147 | (310,470) |

**Ministry of Housing and Social Development**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Income Assistance** | | | |
| Voted Appropriation(s) | | | |
| Temporary Assistance | 476,918,000 | | 476,918,000 |
| Disability Assistance | 784,562,000 | | 784,562,000 |
| Supplementary Assistance | 285,052,000 | 800,000 | 285,852,000 |
| | **1,546,532,000** | **800,000** | **1,547,332,000** |
| **Employment** | | | |
| Voted Appropriation(s) | | | |
| Employment Programs | 93,303,000 | | 93,303,000 |
| Labour Market Development Agreement | 1,000 | | 1,000 |
| | **93,304,000** | **0** | **93,304,000** |
| **Housing** | | | |
| Voted Appropriation(s) | | | |
| Housing | 350,156,000 | | 350,156,000 |
| Building and Safety Policy | 1,988,000 | | 1,988,000 |
| Residential Tenancy | 7,408,000 | | 7,408,000 |
| | **359,552,000** | **0** | **359,552,000** |
| **Community Living British Columbia** | | | |
| Voted Appropriation(s) | | | |
| Ministry Monitoring–Community Living Services | 584,000 | | 584,000 |
| Adult Community Living Services | 667,640,000 | | 667,640,000 |
| | **668,224,000** | **0** | **668,224,000** |
| **Gaming Policy and Enforcement** | | | |
| Voted Appropriation(s) | | | |
| Gaming Policy and Enforcement Operations | 19,230,000 | | 19,230,000 |
| Distribution of Gaming Proceeds | 1,000 | 17,016,263 | 17,017,263 |
| | **19,231,000** | **17,016,263** | **36,247,263** |
| **Liquor Control and Licensing** | | | |
| Voted Appropriation(s) | | | |
| Liquor Control and Licensing | 1,000 | | 1,000 |
| | **1,000** | **0** | **1,000** |
| **Employment and Assistance Appeal Tribunal** | | | |
| Voted Appropriation(s) | | | |
| Employment and Assistance Appeal Tribunal | 1,726,000 | | 1,726,000 |
| | **1,726,000** | **0** | **1,726,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 415,000 | | 415,000 |
| Corporate Services | 25,618,000 | | 25,618,000 |
| | **26,033,000** | **0** | **26,033,000** |

**Ministry of Housing and Social Development**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 25,492,382 | 15,291,472 | 429,519,611 | 6,062,811 | (980) | (3,871,212) | 472,494,084 | (4,423,916) |
| 34,211,047 | 19,713,176 | 732,328,076 | 477,947 | (980) | (4,227,933) | 782,501,333 | (2,060,667) |
| 20,778,750 | 11,717,482 | 263,253,493 | 2,917,187 | (980) | (5,839,879) | 292,826,053 | 6,974,053 |
| **80,482,179** | **46,722,130** | **1,425,101,180** | **9,457,945** | **(2,940)** | **(13,939,024)** | **1,547,821,470** | **489,470** |
| 13,118,379 | 8,123,887 | 86,221,730 | 231,773 | | (22,216,321) | 85,479,448 | (7,823,552) |
| 16,543,765 | 4,446,821 | 307,180,842 | 132,732 | | (328,304,160) | 0 | (1,000) |
| **29,662,144** | **12,570,708** | **393,402,572** | **364,505** | **0** | **(350,520,481)** | **85,479,448** | **(7,824,552)** |
| 1,993,298 | 3,493,948 | 345,058,947 | 62,000 | | (1,000) | 350,607,193 | 451,193 |
| 1,310,481 | 70,650 | 25 | | | | 1,381,156 | (606,844) |
| 5,794,556 | 1,337,673 | 116,882 | 45,956 | | | 7,295,067 | (112,933) |
| **9,098,335** | **4,902,271** | **345,175,854** | **107,956** | **0** | **(1,000)** | **359,283,416** | **(268,584)** |
| 519,260 | 19,209 | | | | (62,897) | 475,572 | (108,428) |
| | | 662,840,000 | | | | 662,840,000 | (4,800,000) |
| **519,260** | **19,209** | **662,840,000** | **0** | **0** | **(62,897)** | **663,315,572** | **(4,908,428)** |
| 11,450,974 | 3,850,153 | 4,592,817 | 12,838 | | (130,215) | 19,776,567 | 546,567 |
| | | 254,626,209 | | | (225,925,209) | 28,701,000 | 11,683,737 |
| **11,450,974** | **3,850,153** | **259,219,026** | **12,838** | **0** | **(226,055,424)** | **48,477,567** | **12,230,304** |
| 7,033,212 | 2,459,374 | | 258,375 | | (9,749,961) | 1,000 | 0 |
| **7,033,212** | **2,459,374** | **0** | **258,375** | **0** | **(9,749,961)** | **1,000** | **0** |
| 904,501 | 818,830 | | | | | 1,723,331 | (2,669) |
| **904,501** | **818,830** | **0** | **0** | **0** | **0** | **1,723,331** | **(2,669)** |
| 443,464 | 96,929 | | 21,600 | | | 561,993 | 146,993 |
| 17,144,092 | 8,382,972 | 9,370 | 353,167 | (132,228) | (1,907) | 25,755,466 | 137,466 |
| **17,587,556** | **8,479,901** | **9,370** | **374,767** | **(132,228)** | **(1,907)** | **26,317,459** | **284,459** |

**Ministry of Housing and Social Development**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Housing Endowment Fund** | | | |
| Statutory Appropriation(s) | | | |
| Housing Endowment Fund Special Account | 10,000,000 | | 10,000,000 |
| | 10,000,000 | 0 | 10,000,000 |
| | 2,724,603,000 | 17,816,263 | 2,742,419,263 |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 2,724,603,000 | 17,816,263 | 2,742,419,263 |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | 17,816,263 | | |
| | 17,816,263 | | |

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**Ministry of Housing and Social Development**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | 7,010,267 | | | | 7,010,267 | (2,989,733) |
| 0 | 0 | 7,010,267 | 0 | 0 | 0 | 7,010,267 | (2,989,733) |
| 156,738,161 | 79,822,576 | 3,092,758,269 | 10,576,386 | (135,168) | (600,330,694) | 2,739,429,530 | (2,989,733) |
| 15,206 | (45,363) | (5,436,552) | (19,913) | | 1,161,420 | (4,325,202) | (4,325,202) |
| 156,753,367 | 79,777,213 | 3,087,321,717 | 10,556,473 | (135,168) | (599,169,274) | 2,735,104,328 | (7,314,935) |

**Ministry of Labour**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Labour Programs** | | | |
| Voted Appropriation(s) | | | |
| Employment Standards | 10,218,000 | | 10,218,000 |
| Industrial Relations | 6,208,000 | | 6,208,000 |
| WorkSafeBC | 1,000 | | 1,000 |
| | **16,427,000** | 0 | **16,427,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 453,000 | | 453,000 |
| Corporate Services | 4,751,000 | | 4,751,000 |
| | **5,204,000** | 0 | **5,204,000** |
| | **21,631,000** | 0 | **21,631,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **21,631,000** | 0 | **21,631,000** |

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**Ministry of Labour**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 7,907,749 | 2,363,079 | | 172,247 | | (37,920) | 10,405,155 | 187,155 |
| 5,036,354 | 1,866,607 | | 343,835 | | (309,279) | 6,937,517 | 729,517 |
| 18,088,915 | 6,247,870 | | 401,000 | | (24,737,785) | 0 | (1,000) |
| **31,033,018** | **10,477,556** | **0** | **917,082** | **0** | **(25,084,984)** | **17,342,672** | **915,672** |
| 273,980 | 52,381 | | 13,500 | | | 339,861 | (113,139) |
| 1,961,460 | 2,013,877 | | 119,883 | | (1,032,017) | 3,063,203 | (1,687,797) |
| **2,235,440** | **2,066,258** | **0** | **133,383** | **0** | **(1,032,017)** | **3,403,064** | **(1,800,936)** |
| **33,268,458** | **12,543,814** | **0** | **1,050,465** | **0** | **(26,117,001)** | **20,745,736** | **(885,264)** |
| (148,779) | (13,336) | | (8,725) | | 250 | (170,590) | (170,590) |
| **33,119,679** | **12,530,478** | **0** | **1,041,740** | **0** | **(26,116,751)** | **20,575,146** | **(1,055,854)** |

**Ministry of Public Safety and Solicitor General**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Corrections** | | | |
| Voted Appropriation(s) | | | |
| Corrections | 235,215,000 | 1,684,257 | 236,899,257 |
| | **235,215,000** | **1,684,257** | **236,899,257** |
| **Policing and Community Safety** | | | |
| Voted Appropriation(s) | | | |
| Policing and Community Safety | 283,979,000 | | 283,979,000 |
| Victims Services and Community Programs | 43,093,000 | 169,110 | 43,262,110 |
| | **327,072,000** | **169,110** | **327,241,110** |
| **Emergency Management BC** | | | |
| Voted Appropriation(s) | | | |
| Integrated Planning and Mitigation | 9,935,000 | 131,078 | 10,066,078 |
| Provincial Emergency Program | 6,765,000 | 92,348 | 6,857,348 |
| Office of the Fire Commissioner | 2,180,000 | 2,915,210 | 5,095,210 |
| BC Coroners Service | 14,669,000 | 217,162 | 14,886,162 |
| | **33,549,000** | **3,355,798** | **36,904,798** |
| **Office of the Superintendent of Motor Vehicles** | | | |
| Voted Appropriation(s) | | | |
| Office of the Superintendent of Motor Vehicles | 5,631,000 | | 5,631,000 |
| | **5,631,000** | **0** | **5,631,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 640,000 | | 640,000 |
| Corporate Services | 23,324,000 | 12,521 | 23,336,521 |
| | **23,964,000** | **12,521** | **23,976,521** |
| ***Emergency Program Act*** | | | |
| Voted Appropriation(s) | | | |
| *Emergency Program Act* | 20,975,000 | 3,126,421 | 24,101,421 |
| | **20,975,000** | **3,126,421** | **24,101,421** |
| **Civil Forfeiture Account** | | | |
| Statutory Appropriation(s) | | | |
| Civil Forfeiture Account Special Account | | | 0 |
| | **0** | **0** | **0** |
| **Corrections Work Program Account** | | | |
| Statutory Appropriation(s) | | | |
| Corrections Work Program Account Special Account | 1,292,000 | | 1,292,000 |
| Transfer from the General Account to the Corrections Work Program Account Special Account | | (1,128,973) | (1,128,973) |
| | **1,292,000** | **(1,128,973)** | **163,027** |
| **Victim Surcharge Special Account** | | | |
| Statutory Appropriation(s) | | | |
| Victim Surcharge Special Account | 13,024,000 | 452 | 13,024,452 |
| | **13,024,000** | **452** | **13,024,452** |
| **Contingencies (All Ministries) and New Programs** | | | |
| Voted Appropriation(s) | | | |
| Haiti Earthquake Relief | | 500,000 | 500,000 |
| | **0** | **500,000** | **500,000** |

**Ministry of Public Safety and Solicitor General**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 141,617,378 | 66,241,768 | 35,438,945 | 62,332 | (69,562) | (7,606,511) | 235,684,350 | (1,214,907) |
| **141,617,378** | **66,241,768** | **35,438,945** | **62,332** | **(69,562)** | **(7,606,511)** | **235,684,350** | **(1,214,907)** |
| 7,483,169 | 4,160,718 | 308,894,029 | 95,999 | (379,569) | (27,870,379) | 292,383,967 | 8,404,967 |
| 5,953,138 | 2,152,839 | 46,225,773 | | (8,966,000) | (445,058) | 44,920,692 | 1,658,582 |
| **13,436,307** | **6,313,557** | **355,119,802** | **95,999** | **(9,345,569)** | **(28,315,437)** | **337,304,659** | **10,063,549** |
| 1,599,287 | 839,010 | 1,634,656 | 4,000 | | (36,478) | 4,040,475 | (6,025,603) |
| 4,185,663 | 3,524,636 | 1,179,061 | 2,909 | | (2,405,280) | 6,486,989 | (370,359) |
| 1,502,829 | 1,965,085 | 1,529,311 | 989 | | | 4,998,214 | (96,996) |
| 7,258,605 | 8,397,940 | | 3,660 | | | 15,660,205 | 774,043 |
| **14,546,384** | **14,726,671** | **4,343,028** | **11,558** | **0** | **(2,441,758)** | **31,185,883** | **(5,718,915)** |
| 5,326,328 | 1,739,465 | 2,111,850 | 1,784,950 | | (4,024,010) | 6,938,583 | 1,307,583 |
| **5,326,328** | **1,739,465** | **2,111,850** | **1,784,950** | **0** | **(4,024,010)** | **6,938,583** | **1,307,583** |
| 414,145 | 84,365 | | 17,100 | | | 515,610 | (124,390) |
| 7,319,153 | 11,188,171 | 1,000 | 1,219,778 | (642,575) | (61,926) | 19,023,601 | (4,312,920) |
| **7,733,298** | **11,272,536** | **1,000** | **1,236,878** | **(642,575)** | **(61,926)** | **19,539,211** | **(4,437,310)** |
| 3,293,978 | 10,635,638 | 10,371,243 | 562 | | (200,000) | 24,101,421 | 0 |
| **3,293,978** | **10,635,638** | **10,371,243** | **562** | **0** | **(200,000)** | **24,101,421** | **0** |
| 459,495 | 1,800,121 | 704,982 | 37,934 | | (3,002,532) | 0 | 0 |
| **459,495** | **1,800,121** | **704,982** | **37,934** | **0** | **(3,002,532)** | **0** | **0** |
| | 704,992 | 323,333 | 105,622 | | | 1,133,947 | (158,053) |
| | | | (1,128,973) | | | (1,128,973) | 0 |
| **0** | **704,992** | **323,333** | **(1,023,351)** | **0** | **0** | **4,974** | **(158,053)** |
| 1,639,944 | 68,508 | 2,000,000 | 9,316,000 | | | 13,024,452 | 0 |
| **1,639,944** | **68,508** | **2,000,000** | **9,316,000** | **0** | **0** | **13,024,452** | **0** |
| | | 500,000 | | | | 500,000 | 0 |
| **0** | **0** | **500,000** | **0** | **0** | **0** | **500,000** | **0** |

**Ministry of Public Safety and Solicitor General**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | 0 | 0 | 0 |
| | 660,722,000 | 7,719,586 | 668,441,586 |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 660,722,000 | 7,719,586 | 668,441,586 |
| Breakdown of Other Authorizations— | | | |
| Statutory Appropriation – within Vote | 3,126,421 | | |
| Contingencies (All Ministries) and New Programs – General Programs | 5,721,686 | | |
| Statutory Appropriation – Special Account | 452 | | |
| Inter–account transfers | (1,128,973) | | |
| | 7,719,586 | | |

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**Ministry of Public Safety and Solicitor General**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | 173,000 | 22,753,220 | | | (22,926,220) | 0 | 0 |
| 0 | 173,000 | 22,753,220 | 0 | 0 | (22,926,220) | 0 | 0 |
| 188,053,112 | 113,676,256 | 433,667,403 | 11,522,862 | (10,057,706) | (68,578,394) | 668,283,533 | (158,053) |
| (1,770,846) | (465,683) | (824,004) | | | 248,007 | (2,812,526) | (2,812,526) |
| 186,282,266 | 113,210,573 | 432,843,399 | 11,522,862 | (10,057,706) | (68,330,387) | 665,471,007 | (2,970,579) |

**Ministry of Small Business, Technology and Economic Development**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Asia Pacific Trade and Investment** | | | |
| Voted Appropriation(s) | | | |
| Asia Pacific Trade and Investment | 11,953,000 | | 11,953,000 |
| | **11,953,000** | **0** | **11,953,000** |
| **Small Business, Research and Competitiveness** | | | |
| Voted Appropriation(s) | | | |
| Small Business, Research and Competitiveness | 17,263,000 | | 17,263,000 |
| | **17,263,000** | **0** | **17,263,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 557,000 | | 557,000 |
| Corporate Services | 14,057,000 | | 14,057,000 |
| | **14,614,000** | **0** | **14,614,000** |
| **Innovative Clean Energy Fund** | | | |
| Statutory Appropriation(s) | | | |
| Innovative Clean Energy Fund Special Account | 25,000,000 | | 25,000,000 |
| | **25,000,000** | **0** | **25,000,000** |
| | **68,830,000** | **0** | **68,830,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | 68,830,000 | 0 | 68,830,000 |

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**Ministry of Small Business, Technology and Economic Development**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 4,567,346 | 5,908,233 | 429 | 2,000 | | (5,000) | 10,473,008 | (1,479,992) |
| **4,567,346** | **5,908,233** | **429** | **2,000** | **0** | **(5,000)** | **10,473,008** | **(1,479,992)** |
| 6,407,204 | 1,495,054 | 9,268,109 | 4,193 | | (626,043) | 16,548,517 | (714,483) |
| **6,407,204** | **1,495,054** | **9,268,109** | **4,193** | **0** | **(626,043)** | **16,548,517** | **(714,483)** |
| 379,901 | 76,454 | | 18,000 | | | 474,355 | (82,645) |
| 4,868,984 | 6,470,031 | 20,000 | 101,901 | | (14,048) | 11,446,868 | (2,610,132) |
| **5,248,885** | **6,546,485** | **20,000** | **119,901** | **0** | **(14,048)** | **11,921,223** | **(2,692,777)** |
| 366,961 | 51,959 | 10,167,798 | 4,465 | | | 10,591,183 | (14,408,817) |
| **366,961** | **51,959** | **10,167,798** | **4,465** | **0** | **0** | **10,591,183** | **(14,408,817)** |
| 16,590,396 | 14,001,731 | 19,456,336 | 130,559 | 0 | (645,091) | 49,533,931 | (19,296,069) |
| | (13,827) | | (30,720) | | | (44,547) | (44,547) |
| 16,590,396 | 13,987,904 | 19,456,336 | 99,839 | 0 | (645,091) | 49,489,384 | (19,340,616) |

**Ministry of Tourism, Culture and the Arts**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Tourism** | | | |
| Voted Appropriation(s) | | | |
| Tourism | 20,555,000 | | 20,555,000 |
| | **20,555,000** | **0** | **20,555,000** |
| **Arts and Culture** | | | |
| Voted Appropriation(s) | | | |
| Arts and Culture | 3,675,000 | | 3,675,000 |
| | **3,675,000** | **0** | **3,675,000** |
| **BC Film Commission** | | | |
| Voted Appropriation(s) | | | |
| BC Film Commission | 1,385,000 | | 1,385,000 |
| | **1,385,000** | **0** | **1,385,000** |
| **Transfers to Crown Corporations and Agencies** | | | |
| Voted Appropriation(s) | | | |
| Tourism BC | 38,600,000 | | 38,600,000 |
| Royal British Columbia Museum | 12,166,000 | | 12,166,000 |
| British Columbia Pavilion Corporation | 24,542,000 | 1,091,524 | 25,633,524 |
| | **75,308,000** | **1,091,524** | **76,399,524** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 582,000 | | 582,000 |
| Management Services | 2,949,000 | | 2,949,000 |
| | **3,531,000** | **0** | **3,531,000** |
| **BC Arts and Culture Endowment** | | | |
| Statutory Appropriation(s) | | | |
| BC Arts and Culture Endowment Special Account | 1,500,000 | | 1,500,000 |
| | **1,500,000** | **0** | **1,500,000** |
| **Statutory Account** | | | |
| Statutory Appropriation(s) | | | |
| Payments Based on Contributions | | | 0 |
| | **0** | **0** | **0** |
| | **105,954,000** | **1,091,524** | **107,045,524** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **105,954,000** | **1,091,524** | **107,045,524** |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | 1,091,524 | | |
| | **1,091,524** | | |

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**Ministry of Tourism, Culture and the Arts**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 8,065,259 | 2,934,454 | | 656,439 | | (735,339) | 10,920,813 | (9,634,187) |
| **8,065,259** | **2,934,454** | **0** | **656,439** | **0** | **(735,339)** | **10,920,813** | **(9,634,187)** |
| 1,961,954 | 791,593 | 1,147,000 | | | | 3,900,547 | 225,547 |
| **1,961,954** | **791,593** | **1,147,000** | **0** | **0** | **0** | **3,900,547** | **225,547** |
| 631,451 | 467,512 | 168,221 | 77 | | (3,459) | 1,263,802 | (121,198) |
| **631,451** | **467,512** | **168,221** | **77** | **0** | **(3,459)** | **1,263,802** | **(121,198)** |
| | | 38,600,000 | | | | 38,600,000 | 0 |
| | | 12,166,000 | | | | 12,166,000 | 0 |
| | | 31,042,000 | 4,596,287 | | | 35,638,287 | 10,004,763 |
| 0 | 0 | **81,808,000** | **4,596,287** | 0 | 0 | **86,404,287** | **10,004,763** |
| 428,197 | 121,344 | | 21,600 | | | 571,141 | (10,859) |
| 1,585,616 | 862,153 | | 37,165 | | | 2,484,934 | (464,066) |
| **2,013,813** | **983,497** | **0** | **58,765** | **0** | **0** | **3,056,075** | **(474,925)** |
| | | 1,500,000 | | | | 1,500,000 | 0 |
| 0 | 0 | **1,500,000** | 0 | 0 | 0 | **1,500,000** | 0 |
| 209,367 | 88,724 | 192,241 | | | (490,332) | 0 | 0 |
| **209,367** | **88,724** | **192,241** | **0** | **0** | **(490,332)** | **0** | **0** |
| 12,881,844 | 5,265,780 | 84,815,462 | 5,311,568 | 0 | (1,229,130) | 107,045,524 | 0 |
| (91,521) | (5,800) | | | | | (97,321) | (97,321) |
| 12,790,323 | 5,259,980 | 84,815,462 | 5,311,568 | 0 | (1,229,130) | 106,948,203 | (97,321) |

**Ministry of Transportation and Infrastructure**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Transportation and Infrastructure Improvements** | | | |
| Voted Appropriation(s) | | | |
| Transportation Policy and Legislation | 1,332,000 | | 1,332,000 |
| Planning, Engineering and Construction | 4,632,000 | | 4,632,000 |
| Partnerships | 1,000 | | 1,000 |
| Port and Airport Development | 7,667,000 | | 7,667,000 |
| Enhancing Economic Development | 388,000 | | 388,000 |
| | **14,020,000** | 0 | **14,020,000** |
| **Public Transportation** | | | |
| Voted Appropriation(s) | | | |
| Public Transit | 78,816,000 | | 78,816,000 |
| Coastal Ferry Services | 171,919,000 | | 171,919,000 |
| | **250,735,000** | 0 | **250,735,000** |
| **Highway Operations** | | | |
| Voted Appropriation(s) | | | |
| Maintenance, Asset Preservation and Traffic Operations | 439,386,000 | | 439,386,000 |
| Commercial Vehicle Safety and Enforcement | 26,732,000 | | 26,732,000 |
| Inland Ferries | 9,566,000 | | 9,566,000 |
| | **475,684,000** | 0 | **475,684,000** |
| **Commercial Passenger Transportation Regulation** | | | |
| Voted Appropriation(s) | | | |
| Passenger Transportation Board | 658,000 | | 658,000 |
| Passenger Transportation Branch | 1,436,000 | | 1,436,000 |
| | **2,094,000** | 0 | **2,094,000** |
| **Executive and Support Services** | | | |
| Voted Appropriation(s) | | | |
| Minister's Office | 548,000 | | 548,000 |
| Corporate Services | 12,702,000 | | 12,702,000 |
| | **13,250,000** | 0 | **13,250,000** |
| | **755,783,000** | 0 | **755,783,000** |
| **Adjustment of Prior Year Accrual** | | | 0 |
| **Total Expense** | **755,783,000** | 0 | **755,783,000** |

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**Ministry of Transportation and Infrastructure**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| 1,071,083 | 580,726 | 4,638,305 | | | (4,638,305) | 1,651,809 | 319,809 |
| 23,257,579 | 633,571,329 | | 611,321 | | (654,326,991) | 3,113,238 | (1,518,762) |
| 4,614,700 | 23,295,820 | | 338,959 | | (28,249,479) | 0 | (1,000) |
| 1,629,293 | 519,280 | 9,317,600 | 5,509 | | (4,396,124) | 7,075,558 | (591,442) |
| 253,756 | 32,772 | | | | (139,069) | 147,459 | (240,541) |
| **30,826,411** | **657,999,927** | **13,955,905** | **955,789** | **0** | **(691,749,968)** | **11,988,064** | **(2,031,936)** |
| 4,166,207 | 65,291,419 | 168,020,381 | 31,307 | | (158,693,314) | 78,816,000 | 0 |
| | 169,433,957 | | | | | 169,433,957 | (2,485,043) |
| **4,166,207** | **234,725,376** | **168,020,381** | **31,307** | **0** | **(158,693,314)** | **248,249,957** | **(2,485,043)** |
| 52,088,048 | 675,920,757 | 5,297,000 | 217,014 | | (288,223,130) | 445,299,689 | 5,913,689 |
| 16,832,521 | 8,052,664 | | 159,667 | | (557,175) | 24,487,677 | (2,244,323) |
| 672,580 | 18,872,472 | | | | (10,301,780) | 9,243,272 | (322,728) |
| **69,593,149** | **702,845,893** | **5,297,000** | **376,681** | **0** | **(299,082,085)** | **479,030,638** | **3,346,638** |
| 311,585 | 325,869 | | | | | 637,454 | (20,546) |
| 968,746 | 584,152 | | 6,278 | | | 1,559,176 | 123,176 |
| **1,280,331** | **910,021** | **0** | **6,278** | **0** | **0** | **2,196,630** | **102,630** |
| 369,409 | 94,486 | | 18,900 | | | 482,795 | (65,205) |
| 7,251,191 | 5,202,376 | | 171,232 | | (590,113) | 12,034,686 | (667,314) |
| **7,620,600** | **5,296,862** | **0** | **190,132** | **0** | **(590,113)** | **12,517,481** | **(732,519)** |
| 113,486,698 | 1,601,778,079 | 187,273,286 | 1,560,187 | 0 | (1,150,115,480) | 753,982,770 | (1,800,230) |
| (86,986) | (361,251) | | (76,331) | | | (524,568) | (524,568) |
| 113,399,712 | 1,601,416,828 | 187,273,286 | 1,483,856 | 0 | (1,150,115,480) | 753,458,202 | (2,324,798) |

**Management of Public Funds and Debt**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Cost of Borrowing for Government Operating and Capital Funding (Net of Recoveries)** | | | |
| Voted Appropriation(s) | | | |
| Cost of Borrowing for Government Operating and Capital Funding | 1,185,997,000 | | 1,185,997,000 |
| | **1,185,997,000** | **0** | **1,185,997,000** |
| **Cost of Borrowing for Relending to Government Bodies (Net of Recoveries)** | | | |
| Voted Appropriation(s) | | | |
| Cost of Borrowing for Relending to Government Bodies | 1,000 | | 1,000 |
| | **1,000** | **0** | **1,000** |
| **Cost of Financial Agreements Entered into on Behalf of Government Bodies (Net of Recoveries)** | | | |
| Voted Appropriation(s) | | | |
| Cost of Financial Agreements Entered into on Behalf of Government Bodies | 1,000 | | 1,000 |
| | **1,000** | **0** | **1,000** |
| **Cost of Warehouse Borrowing Program (Net of Recoveries)** | | | |
| Voted Appropriation(s) | | | |
| Cost of Warehouse Borrowing Program | 1,000 | | 1,000 |
| | **1,000** | **0** | **1,000** |
| **Total Expense** | **1,186,000,000** | **0** | **1,186,000,000** |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Management of Public Funds and Debt**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | | 1,239,393,298 | (7,545,895) | (90,887,340) | 1,140,960,063 | (45,036,937) |
| 0 | 0 | 0 | **1,239,393,298** | **(7,545,895)** | **(90,887,340)** | **1,140,960,063** | **(45,036,937)** |
| | 611,366 | | 694,828,294 | | (695,439,660) | 0 | (1,000) |
| 0 | **611,366** | 0 | **694,828,294** | 0 | **(695,439,660)** | 0 | **(1,000)** |
| | | | 940,475 | | (940,475) | 0 | (1,000) |
| 0 | 0 | 0 | **940,475** | 0 | **(940,475)** | 0 | **(1,000)** |
| | | | 82,260,562 | | (82,260,562) | 0 | (1,000) |
| 0 | 0 | 0 | **82,260,562** | 0 | **(82,260,562)** | 0 | **(1,000)** |
| 0 | 611,366 | 0 | 2,017,422,629 | (7,545,895) | (869,528,037) | 1,140,960,063 | (45,039,937) |

**Other Appropriations**—(Unaudited)

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Contingencies (All Ministries) and New Programs** | | | |
| Voted Appropriation(s) | | | |
| General Programs | 500,000,000 | | 500,000,000 |
| Officers of the Legislature | | | |
| Funding for the Office of the Information and Privacy Commissioner | | (73,600) | (73,600) |
| Ministry of Aboriginal Relations and Reconciliation | | | |
| Reconciliation Protocols with Haida and Coastal First Nations | | (16,400,000) | (16,400,000) |
| Treaty 8 First Nations Amended Economic Benefits Agreement | | (187,738) | (187,738) |
| Ministry of Community and Rural Development | | | |
| Capital Regional District (CRD) Grants | | (2,000,000) | (2,000,000) |
| Infrastructure Projects | | (22,800,320) | (22,800,320) |
| Ministry of Education | | | |
| Teacher's Pension Plan | | (44,348,787) | (44,348,787) |
| Ministry of Healthy Living and Sport | | | |
| 2010 Olympic and Paralympic Winter Games | | (82,655,617) | (82,655,617) |
| Olympic Security Expense | | | 0 |
| Population and Public Health | | (1,500,000) | (1,500,000) |
| Ministry of Housing and Social Development | | | |
| Communications Assistance for Youth and Adults (CAYA) | | (800,000) | (800,000) |
| Community Gaming Grants | | (17,016,263) | (17,016,263) |
| Ministry of Public Safety and Solicitor General | | | |
| Fire/Rescue Services 2010 Olympic and Paralympic Winter Games | | (2,915,210) | (2,915,210) |
| Haiti Earthquake Relief | | (500,000) | (500,000) |
| Shared Services Cost Pressures and Workforce Adjustment Transition Costs | | (2,306,476) | (2,306,476) |
| Ministry of Tourism, Culture and the Arts | | | |
| B.C. Pavilion Corporation | | (1,091,524) | (1,091,524) |
| | **500,000,000** | **(194,595,535)** | **305,404,465** |
| **Capital Funding** | | | |
| Voted Appropriation(s) | | | |
| Post -Secondary Institutions (Minister of Advanced Education and Labour Market Development) | 249,557,000 | | 249,557,000 |
| Schools (Minister of Education) | 372,903,000 | | 372,903,000 |
| Health Facilities (Minister of Health Services) | 298,811,000 | | 298,811,000 |
| Housing (Minister of Housing and Social Development) | 144,464,000 | | 144,464,000 |
| Other Capital Projects (Minister of Finance) | 147,105,000 | | 147,105,000 |
| | **1,212,840,000** | **0** | **1,212,840,000** |

**Other Appropriations**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | | | | | 0 | (500,000,000) |
| | | | | | | 0 | 73,600 |
| | | | | | | 0 | 16,400,000 |
| | | | | | | 0 | 187,738 |
| | | | | | | 0 | 2,000,000 |
| | | | | | | 0 | 22,800,320 |
| | | | | | | 0 | 44,348,787 |
| | | | | | | 0 | 82,655,617 |
| | | | 165,000,000 | | | 165,000,000 | 165,000,000 |
| | | | | | | 0 | 1,500,000 |
| | | | | | | 0 | 800,000 |
| | | | | | | 0 | 17,016,263 |
| | | | | | | 0 | 2,915,210 |
| | | | | | | 0 | 500,000 |
| | | | | | | 0 | 2,306,476 |
| | | | | | | 0 | 1,091,524 |
| 0 | 0 | 0 | 165,000,000 | 0 | 0 | 165,000,000 | (140,404,465) |
| | | 238,645,414 | | | | 238,645,414 | (10,911,586) |
| | | 304,203,154 | | | | 304,203,154 | (68,699,846) |
| | | 254,094,307 | | | | 254,094,307 | (44,716,693) |
| | | 46,447,184 | | | | 46,447,184 | (98,016,816) |
| | | 23,043,760 | | | | 23,043,760 | (124,061,240) |
| 0 | 0 | 866,433,819 | 0 | 0 | 0 | 866,433,819 | (346,406,181) |

**Other Appropriations**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **Commissions on Collection of Public Funds** | | | |
| Voted Appropriation(s) | | | |
| Ministry of Aboriginal Relations and Reconciliation | 1,000 | | 1,000 |
| Ministry of Advanced Education and Labour Market Development | 1,000 | | 1,000 |
| Ministry of Agriculture and Lands | 1,000 | | 1,000 |
| Ministry of Attorney General | 400,000 | | 400,000 |
| Ministry of Children and Family Development | 1,000 | | 1,000 |
| Ministry of Citizens' Services | 1,000 | | 1,000 |
| Ministry of Community and Rural Development | 1,000 | | 1,000 |
| Ministry of Education | 1,000 | | 1,000 |
| Ministry of Energy, Mines and Petroleum Resources | 1,000 | | 1,000 |
| Ministry of Environment | 1,756,000 | | 1,756,000 |
| Ministry of Finance | 62,450,000 | | 62,450,000 |
| Ministry of Forests and Range | 200,000 | | 200,000 |
| Ministry of Health Services | 2,108,000 | | 2,108,000 |
| Ministry of Healthy Living and Sport | 1,000 | | 1,000 |
| Ministry of Housing and Social Development | 480,000 | | 480,000 |
| Ministry of Labour | 1,000 | | 1,000 |
| Ministry of Public Safety and Solicitor General | 4,878,000 | | 4,878,000 |
| Ministry of Small Business, Technology and Economic Development | 1,000 | | 1,000 |
| Ministry of Tourism, Culture and the Arts | 18,000 | | 18,000 |
| Ministry of Transportation and Infrastructure | 400,000 | | 400,000 |
| Recoveries | (72,700,000) | | (72,700,000) |
| | **1,000** | **0** | **1,000** |
| **Allowances for Doubtful Revenue Accounts** | | | |
| Voted Appropriation(s) | | | |
| Ministry of Aboriginal Relations and Reconciliation | 1,000 | | 1,000 |
| Ministry of Advanced Education and Labour Market Development | 1,000 | | 1,000 |
| Ministry of Agriculture and Lands | 1,000 | | 1,000 |
| Ministry of Attorney General | 3,390,000 | | 3,390,000 |
| Ministry of Children and Family Development | 50,000 | | 50,000 |
| Ministry of Citizens' Services | 1,000 | | 1,000 |
| Ministry of Community and Rural Development | 1,000 | | 1,000 |
| Ministry of Education | 1,000 | | 1,000 |
| Ministry of Energy, Mines and Petroleum Resources | 1,000 | | 1,000 |
| Ministry of Environment | 1,168,000 | | 1,168,000 |
| Ministry of Finance | 68,300,000 | | 68,300,000 |
| Ministry of Forests and Range | 10,000,000 | | 10,000,000 |
| Ministry of Health Services | 3,377,000 | | 3,377,000 |
| Ministry of Healthy Living and Sport | 1,000 | | 1,000 |
| Ministry of Housing and Social Development | 2,824,000 | | 2,824,000 |
| Ministry of Labour | 1,000 | | 1,000 |
| Ministry of Public Safety and Solicitor General | 9,800,000 | | 9,800,000 |
| Ministry of Small Business, Technology and Economic Development | 1,000 | | 1,000 |
| Ministry of Tourism, Culture and the Arts | 1,000 | | 1,000 |
| Ministry of Transportation and Infrastructure | 10,000 | | 10,000 |
| Recoveries | (98,929,000) | | (98,929,000) |
| | **1,000** | **0** | **1,000** |

**Other Appropriations**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | 400,000 | | (400,000) | 0 | (400,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | 1,932,241 | | (1,932,241) | 0 | (1,756,000) |
| | | | 61,337,620 | | (61,337,620) | 0 | (62,450,000) |
| | | | | | | 0 | (200,000) |
| | | | 1,097,900 | | (1,097,900) | 0 | (2,108,000) |
| | | | | | | 0 | (1,000) |
| | | | 95,636 | | (95,636) | 0 | (480,000) |
| | | | | | | 0 | (1,000) |
| | | | 4,116,523 | | (4,116,523) | 0 | (4,878,000) |
| | | | | | | 0 | (1,000) |
| | | | 18,854 | | (18,854) | 0 | (18,000) |
| | | | 206,561 | | (206,561) | 0 | (400,000) |
| | | | | | | 0 | 72,700,000 |
| **0** | **0** | **0** | **69,205,335** | **0** | **(69,205,335)** | **0** | **(1,000)** |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | 1,582,604 | | (1,582,604) | 0 | (3,390,000) |
| | | | | | | 0 | (50,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | 724,395 | | (724,395) | 0 | (1,168,000) |
| | | | 82,301,723 | | (82,301,723) | 0 | (68,300,000) |
| | | | | | | 0 | (10,000,000) |
| | | | 2,878,424 | | (2,878,424) | 0 | (3,377,000) |
| | | | | | | 0 | (1,000) |
| | | | 11,072,807 | | (11,072,807) | 0 | (2,824,000) |
| | | | | | | 0 | (1,000) |
| | | | 8,798,163 | | (8,798,163) | 0 | (9,800,000) |
| | | | | | | 0 | (1,000) |
| | | | | | | 0 | (1,000) |
| | | | 2,928 | | (2,928) | 0 | (10,000) |
| | | | | | | 0 | 98,929,000 |
| **0** | **0** | **0** | **107,361,044** | **0** | **(107,361,044)** | **0** | **(1,000)** |

**Other Appropriations**—(Unaudited)—Continued

| Description | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| | $ | $ | $ |
| **BC Family Bonus** | | | |
| Voted Appropriation(s) | | | |
| BC Family Bonus | 8,758,000 | | 8,758,000 |
| | **8,758,000** | **0** | **8,758,000** |
| **Environmental Appeal Board and Forest Appeals Commission** | | | |
| Voted Appropriation(s) | | | |
| Administration and Support Services | 1,381,000 | | 1,381,000 |
| Environmental Appeal Board | 381,000 | | 381,000 |
| Forest Appeals Commission | 329,000 | | 329,000 |
| | **2,091,000** | **0** | **2,091,000** |
| **Forest Practices Board** | | | |
| Voted Appropriation(s) | | | |
| Forest Practices Board | 3,827,000 | | 3,827,000 |
| | **3,827,000** | **0** | **3,827,000** |
| | **1,727,518,000** | **(194,595,535)** | **1,532,922,465** |
| **Adjustment of Prior Year Accrual** | | | **0** |
| **Total Expense** | **1,727,518,000** | **(194,595,535)** | **1,532,922,465** |
| Breakdown of Other Authorizations— | | | |
| Contingencies (All Ministries) and New Programs – General Programs | (194,595,535) | | |
| | **(194,595,535)** | | |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

**Other Appropriations**—(Unaudited)—Continued

| Actual Expenses by Group Account Classification | | | | | | | Variance |
|---|---|---|---|---|---|---|---|
| Salaries and Benefits | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| $ | $ | $ | $ | $ | $ | $ | $ |
| | | 8,297,008 | | | | 8,297,008 | (460,992) |
| 0 | 0 | **8,297,008** | 0 | 0 | 0 | **8,297,008** | **(460,992)** |
| 1,101,131 | 804,882 | | 195 | (891,943) | | 1,014,265 | (366,735) |
| | 129,479 | | | | | 129,479 | (251,521) |
| | 130,462 | | | | | 130,462 | (198,538) |
| **1,101,131** | **1,064,823** | 0 | **195** | **(891,943)** | 0 | **1,274,206** | **(816,794)** |
| 2,343,955 | 1,479,625 | | | | | 3,823,580 | (3,420) |
| 2,343,955 | 1,479,625 | 0 | 0 | 0 | 0 | 3,823,580 | (3,420) |
| 3,445,086 | 2,544,448 | 874,730,827 | 341,566,574 | (891,943) | (176,566,379) | 1,044,828,613 | (488,093,852) |
| | (4,388) | | | | | (4,388) | (4,388) |
| 3,445,086 | 2,540,060 | 874,730,827 | 341,566,574 | (891,943) | (176,566,379) | 1,044,824,225 | (488,098,240) |

# Summary of Special Accounts[1]
## Account Balance
## as at March 31, 2010
## (In Thousands—Unaudited)

| | Opening Account Balance | Net Revenue (Expense) | Closing Account Balance | Spending Authority Committed | Spending Authority Available |
|---|---|---|---|---|---|
| **Revolving** | $ | $ | $ | $ | $ |
| BC Arts and Culture Endowment[2] | 170,980 | 1,005 | 171,985 | 170,000 | 1,985 |
| BC Timber Sales[3] | 603,104 | (54,311) | 548,793 | 360,215 | 188,578 |
| Children's Education Fund | 69,153 | 47,648 | 116,801 | 116,750 | 51 |
| Civil Forfeiture Account | 93 | 107 | 200 | (358) | 558 |
| Corrections Work Program Account | 3,373 | 637 | 4,010 | 205 | 3,805 |
| Crown Land Account | 38,350 | (2,637) | 35,713 | (14,287) | 50,000 |
| First Citizens Fund[2] | 71,840 | (329) | 71,511 | 66,490 | 5,021 |
| Forest Stand Management Fund | 91 | | 91 | (10,750) | 10,841 |
| Forfeited Crime Proceeds Fund | 951 | 23 | 974 | | 974 |
| Housing Endowment Fund[2] | 256,908 | 6,105 | 263,013 | 250,000 | 13,013 |
| Innovative Clean Energy Fund | 34,900 | 13,409 | 48,309 | (1,030) | 49,339 |
| Insurance and Risk Management | 149,034 | 34,115 | 183,149 | (137,085) | 320,234 |
| Northern Development Fund | 14,661 | (236) | 14,425 | 5,805 | 8,620 |
| Park Enhancement Fund | 141 | 346 | 487 | (121) | 608 |
| Physical Fitness and Amateur Sports Fund[2] | 44,610 | (262) | 44,348 | 42,491 | 1,857 |
| Production Insurance Account | 21,355 | (3,301) | 18,054 | 6,697 | 11,357 |
| Provincial Home Acquisition Wind Up Special Account | 15,230 | 7 | 15,237 | (132) | 15,369 |
| Public Guardian and Trustee Operating Account | 22,243 | 1,323 | 23,566 | 764 | 22,802 |
| Sustainable Environment Fund | 16,401 | (160) | 16,241 | (2,747) | 18,988 |
| University Endowment Lands Administration Account | 30,481 | 5 | 30,486 | (1,004) | 31,490 |
| Victim Surcharge Special Account | 47,140 | (1,081) | 46,059 | (1) | 46,060 |
| | 1,611,039 | 42,413 | 1,653,452 | 851,902 | 801,550 |

[1] A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.
[2] Spending authority committed represents the endowment of the account, which cannot be spent.
[3] Opening Account Balance has been restated for a change in the accounting treatment for forest resource roads.

# Summary of Special Accounts
## Operating Statement
## for the Fiscal Year Ended March 31, 2010
(In Thousands–Unaudited)

| Revolving | Revenue from Third Parties | Revenue From Appropriation | Total Revenue | Expense | Net Revenue (Expense) |
|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ |
| BC Arts and Culture Endowment | 2,505 | | 2,505 | (1,500) | 1,005 |
| BC Timber Sales | 116,977 | | 116,977 | (171,288) | (54,311) |
| Children's Education Fund | 3,876 | 43,772 | 47,648 | | 47,648 |
| Civil Forfeiture Account | 107 | | 107 | | 107 |
| Corrections Work Program Account | 634 | 1,129 | 1,763 | (1,126) | 637 |
| Crown Land Account | 65,227 | | 65,227 | (67,864) | (2,637) |
| First Citizens Fund | 3,401 | | 3,401 | (3,730) | (329) |
| Forfeited Crime Proceeds Fund | 23 | | 23 | | 23 |
| Health Special Account | 147,250 | | 147,250 | (147,250) | |
| Housing Endowment Fund | 13,115 | | 13,115 | (7,010) | 6,105 |
| Innovative Clean Energy Fund | 24,000 | | 24,000 | (10,591) | 13,409 |
| Insurance and Risk Management | 27,761 | | 27,761 | 6,354 | 34,115 |
| Northern Development Fund | 264 | | 264 | (500) | (236) |
| Park Enhancement Fund | 380 | | 380 | (34) | 346 |
| Physical Fitness and Amateur Sports Fund | 1,810 | | 1,810 | (2,072) | (262) |
| Production Insurance Account | 16,200 | 7,000 | 23,200 | (26,501) | (3,301) |
| Provincial Home Acquisition Wind Up Special Account | 7 | | 7 | | 7 |
| Public Guardian and Trustee Operating Account | 11,171 | 10,450 | 21,621 | (20,298) | 1,323 |
| Sustainable Environment Fund | 25,616 | | 25,616 | (25,776) | (160) |
| University Endowment Lands Administration Account | 5,738 | | 5,738 | (5,733) | 5 |
| Victim Surcharge Special Account | 11,944 | | 11,944 | (13,025) | (1,081) |
| | 478,006 | 62,351 | 540,357 | (497,944) | 42,413 |

# Descriptions of Appropriations

## Legislation

Vote 1—Legislation

This vote provides for the operation of the Legislative Assembly and its committees, including basic compensation, special allowances and other allowances for Members of the Legislative Assembly, officials and staff, and for support services and other related costs. Operating costs of the Parliamentary Dining Room are partially recovered from ministries.

## Officers of the Legislature

Vote 2—Auditor General

This vote provides for the operations of the Office of the Auditor General. The Auditor General, an officer of the Legislature under the authority of the *Auditor General Act*, exists to help members of the Legislative Assembly hold the government accountable. Through its audit opinions, the Auditor General gives legislators audit assessments about the fairness and reliability of the financial statements and Public Accounts of the government. The Auditor General also assesses the operations and performance of the government's programs and services. The reports of the Auditor General are tabled with the Legislative Assembly and discussed, in a public forum, with the Public Accounts Committee of the Legislature.

Vote 3—Conflict of Interest Commissioner

This vote provides for the operations of the Office of the Conflict of Interest Commissioner. The Commissioner is an officer of the Legislature with a mandate under the *Members' Conflict of Interest Act* to meet the requirements under the Act.

Vote 4—Elections BC

This vote provides for the ongoing operating costs of the Office of the Chief Electoral Officer and provides for the administration of provincial elections, plebiscites, voter registration and list maintenance, enumerations, referenda, electoral boundaries, election financing, registration of political parties and constituency associations, recall petitions, initiative petitions and initiative votes, and other aspects of the provincial electoral process. The Chief Electoral Officer is an officer of the Legislature and is responsible for the administration of the *Election Act* and the *Recall and Initiative Act*.

Vote 5—Information and Privacy Commissioner

This vote provides for the salaries, benefits, and expenses of the Office of the Information and Privacy Commissioner (OIPC) and provides for other duties and functions given to the Commissioner by statute. The Commissioner is an officer of the Legislature under the *Freedom of Information and Protection of Privacy Act* (FIPPA) and under the *Personal Information Protection Act* (PIPA), with a broad mandate to protect the rights given to the public under FIPPA and PIPA. This includes: conducting reviews of access to information requests, investigating complaints, monitoring general compliance with the Acts, promoting freedom of information and protection of privacy principles, and overseeing and enforcing the Lobbyist Registry program pursuant to the *Lobbyist Registration Act*. Costs related to any freedom of information and protection of privacy conferences sponsored or hosted by the OIPC are fully recovered from ministries, participants and sponsoring organizations.

# Descriptions of Appropriations—Continued

## Officers of the Legislature—Continued

### Vote 6—Merit Commissioner

This vote provides for the salaries, benefits, and expenses for the operation of the Office of the Merit Commissioner. The Commissioner is an officer of the Legislature with a mandate to monitor the principle of merit in appointments to the BC Public Service as defined in the *Public Service Act*.

### Vote 7—Ombudsperson (Formerly Ombudsman)

This vote provides for the salaries, benefits, and expenses for the operation of the Office of the Ombudsman. The Ombudsman is an officer of the Legislature under the authority of the *Ombudsman Act*. The Ombudsman may investigate, either in response to a specific complaint or on the Ombudsman's own initiative, the actions and decisions of government bodies. The jurisdiction of the Ombudsman extends to ministries of the province, Crown corporations, provincially appointed agencies, boards and commissions, school districts, colleges, universities, hospitals, governing bodies of professional and occupational associations, local governments, regional districts and other authorities listed in the schedule of the *Ombudsman Act*. The Ombudsman may undertake initiatives to increase public understanding of the role of the Ombudsman, and to improve government's and other public bodies' commitment to respect the principles of administrative fairness and natural justice. This vote provides for Case Tracker database services to other officers of the Legislature or similar agencies inside/outside British Columbia on a fee–for–service basis. Internal recoveries are for costs incurred in the provision of services to other officers of the Legislature and for the distribution of materials, developed by the Office, to ministries or agencies of the government. External recoveries are for the cost of services provided for in the vote and for distribution of materials.

### Vote 8—Police Complaint Commissioner

This vote provides for the salaries, benefits and expenses of the Police Complaint Commissioner and staff and the costs incurred by the Office of the Police Complaint Commissioner in dealing with complaints against municipal police and members of policing units designated by the Lieutenant Governor in Council. The Police Complaint Commissioner is an officer of the Legislature under the authority of the *Police Act*.

### Vote 9—Representative for Children and Youth

This vote provides for the salaries, benefits and expenses for the operation of the Office of the Representative for Children and Youth. The Representative is an officer of the Legislature appointed under the authority of the *Representative for Children and Youth Act*. The Representative reviews, investigates and reports on the critical injuries and deaths of children in care or children receiving reviewable services from public bodies; advocates on behalf of children and their families respecting designated services; and monitors, reviews and audits the provision of designated services.

## Office of the Premier

### Vote 10—Office of the Premier

This vote provides for programs and operations described in the voted appropriations under the following three core businesses: Intergovernmental Relations Secretariat, Deputy Ministers' Policy Secretariat, and Executive and Support Services.

## Descriptions of Appropriations—Continued

### Office of the Premier—Continued

INTERGOVERNMENTAL RELATIONS SECRETARIAT

Voted Appropriation Description: This sub–vote provides for management and administrative support for the Executive Council (Cabinet) in the development and coordination of advice, policy, negotiations, issues management, and public consultation relating to federal–provincial, interprovincial, and international relations initiatives. This includes support for the Premier, the Minister of State for Intergovernmental Relations and Cabinet participation in First Ministers' Conferences, Premiers' Conferences, ministerial conferences, and international conferences. This sub–vote manages the *Canada–British Columbia Co–operation Agreement on Official Languages*. This sub–vote also provides for costs of official ceremonies, programs for visiting dignitaries, government–hosted functions, and government honours and awards by authority of the *Provincial Symbols and Honours Act*. Costs may be recovered from ministries and federal, provincial, territorial and municipal governments for services described in this sub–vote.

DEPUTY MINISTERS' POLICY SECRETARIAT

Voted Appropriation Description: This sub–vote provides for the DMPS to provide policy analysis and support to the Deputy Ministers' Committee – Natural Resources and the Economy, the Deputy Ministers' Committee – Social Development, the Deputy Ministers' Committee on Shared Services and the Deputy Ministers' Committee – Public Service in their work on cross–government and corporate projects. Funding is for salaries, benefits and other expenses incurred in providing policy, planning and operational support. Costs may be recovered from ministries for services described in this sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the offices of the Premier and the Minister of State for Intergovernmental Relations, and includes salaries, benefits, allowances, and operating expenses for the Premier, the Minister of State, and their staff; the management of cross–government issues and corporate planning, and funding for cross–government and other initiatives that support the government's mandate; support of the Executive Council, including government administration, and Executive Council Committees, as well as the salaries, benefits, allowances and operating expenses for the Deputy Minister's office; salaries and other expenses incurred in providing policy, planning and operational support to the Executive Council and its committees, and for the planning and coordination of legislative priorities. Costs may be recovered from ministries for services described in this sub–vote.

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

### Ministry of Aboriginal Relations and Reconciliation

Vote 11—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Negotiations, Aboriginal Relations, and Executive and Support Services.

## Descriptions of Appropriations—Continued

### Ministry of Aboriginal Relations and Reconciliation—Continued

NEGOTIATIONS

Voted Appropriation Description: This sub–vote provides for interface with Aboriginal people, including costs associated with the development of policy, frameworks and protocols with respect to consultation, accommodation and Aboriginal rights and title; consultation; participation in the negotiation of treaties, incremental treaty agreements and other interim agreements, and other arrangements with First Nations and the federal government; negotiation and implementation of agreements with Canada to share the cost of treaties and other arrangements with First Nations; and New Relationship Initiatives. The sub–vote also provides for assistance to Aboriginal people and others in respect of their participation in negotiations, consultations and the treaty process. The sub–vote also provides for costs associated with accommodation, treaty implementation, treaty related measures; the resolution of land and resource issues including the acquisition of land for treaty and other Aboriginal agreements purposes; and the enhancement of Aboriginal involvement in economic development. Recoveries are received from parties external to government and from internal sources for ministry services provided for in this sub–vote.

ABORIGINAL RELATIONS

Voted Appropriation Description: This sub–vote provides for initiatives to close the social–economic gap between Aboriginal people and other British Columbians, including the identification of opportunities, removal of barriers, the cross–ministry coordination of resources and services provided to Aboriginal people, and support for data development and tracking in order to report on progress. The sub–vote also provides for leadership in policy development, relationship building, cultural initiatives, community development, and support to Aboriginal leadership and advisory bodies. In addition, the sub–vote provides for the ministry's service planning, strategic and business planning, performance measurement and reporting; and for administration of the First Citizens Fund Special Account and related transfers. Recoveries are received from parties external to government and from internal sources for ministry services provided for in this sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Aboriginal Relations and Reconciliation, including salaries, benefits, allowances and operating expenses of the minister and the minister's staff; and executive direction and administrative services for the operating programs of the ministry, including financial administration and budget coordination, records management, human resources, office management, accommodation, and information systems. Recoveries are received from parties external to government and from internal sources for ministry services provided for in this sub–vote.

Special Account

FIRST CITIZENS FUND

Statutory Appropriation Description: This statutory appropriation provides for the First Citizens Fund which is governed under the *Special Accounts Appropriation and Control Act*.

Loans, Investments and Other Requirements by Core Business

NEGOTIATIONS

Settlement and Implementation Costs of Treaties and Other Agreements–Disbursements are made to purchase and hold land for treaty settlement purposes. Also, disbursements are made to First Nations in accordance with treaty agreements and for the implementation costs of the agreements. These disbursements are amortized over the period of the capital transfer identified in legislated treaty agreements.

## Descriptions of Appropriations—Continued

### Ministry of Advanced Education and Labour Market Development

Vote 12—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Educational Institutions and Organizations, StudentAid BC, Labour Market and Immigration, Public Sector Employers' Council Secretariat, and Executive and Support Services.

EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

Voted Appropriation Description: This sub–vote provides funding to universities, colleges, institutes, educational agencies, and other organizations to support the post–secondary education system. Recoveries may be received from other ministries and from the federal government under cost sharing agreements for programs provided by the Ministry.

STUDENTAID BC

Voted Appropriation Description: This sub–vote provides for the administration, operation and delivery of the StudentAid BC Program. This program provides financial, income and other assistance to and for students including scholarships, bursaries, loan forgiveness programs, transfers to students, and transfers for initiatives that enhance student performance and access. Costs are recovered from organizations and the federal government for payments administered on their behalf.

LABOUR MARKET AND IMMIGRATION

Voted Appropriation Description: This sub–vote provides for policy, programs and service delivery for settlement, immigration and labour market development. Programs and services include business immigration; the Provincial Nominee Program; worker training programs; community services and partnerships, national and international job fairs; funding to the Industry Training Authority; and labour market forecast information and tools. This sub–vote also provides for negotiation and implementation of the Agreement for Canada–British Columbia Co–operation on Immigration. Costs may be recovered from fees for service, ministries, Crown agencies and parties external to government including federal/provincial agreements for settlement services and labour market development.

PUBLIC SECTOR EMPLOYERS' COUNCIL SECRETARIAT

Voted Appropriations Description: This sub–vote provides for the operation of the Public Sector Employers' Council and the Council Secretariat, as established under the *Public Sector Employers Act* (PSEA), and includes salaries and remuneration of the secretariat staff, government's financial contributions to employers' associations established under the PSEA and related expenses. The council sets and coordinates strategic directions in issues in human resource management and labour relations, and advises government with respect to labour relations, pensions and compensation–related issues in the public sector. Costs are partially recovered from pension boards.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for ministry leadership and direction, establishment of policy and accountability, and provides program support for the post–secondary system. It provides for quality assessment for public and private post–secondary degree granting institutions. It provides for the office of the Minister of Advanced Education and Labour Market Development, and includes salaries, benefits, allowances, and operating expenses for the minister and for the minister's staff. Transfers are provided for post–secondary development and implementation activities, research, labour market initiatives, and national and international education initiatives. Management services are provided by the Ministry of Education. Recoveries may be received from ministries, governments and other organizations for services provided in this sub–vote or from participation in federal/provincial agreements and activities.

# Descriptions of Appropriations—Continued

## Ministry of Advanced Education and Labour Market Development—Continued

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

Revenue Collected For, and Transferred To, Other Entities by Core Business

EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

Post Secondary Institutions–Disbursements are provided by the province to post–secondary institutions for capital projects under the federal Knowledge Infrastructure Program by the Ministry of Advanced Education and Labour Market Development. Administration costs are funded through the ministry's voted appropriations.

## Ministry of Agriculture and Lands

Vote 13—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Agriculture Development, Strategic Industry Development, Crown Land Administration, BC Farm Industry Review Board, and Executive and Support Services.

AGRICULTURE DEVELOPMENT

Voted Appropriations Description: This sub–vote provides for surveillance and diagnostic services to monitor and improve animal, aquatic animal and plant health; and for food safety and quality initiatives through licensing, support for research and innovation, and on–farm food safety information programs. This sub–vote also provides for planning, establishing and co–ordinating province–wide land and water policies and programs related to environmental farm management best practices; and working in partnership with industry, local governments and others to manage land use planning, resolve management issues and identify opportunities. Costs are recovered from ministries, other levels of government, organizations and individuals for services described in this sub–vote.

STRATEGIC INDUSTRY DEVELOPMENT

Voted Appropriations Description: This sub–vote provides for provincial and federal–provincial agriculture risk management programs, insurance schemes and funding of programs and trusts. This sub–vote also provides for industry initiatives, including research and innovation; collecting, advising and disseminating information on issues affecting the establishment, production, marketing, and business management of the agriculture, aquaculture and food sectors; youth development programs to facilitate leadership in the agri–food industry; promoting public awareness and support of the agriculture, aquaculture and food industries. This sub–vote also provides for agriculture and aquaculture management including: finfish and shellfish aquaculture regulation; technical review of tenure and licence applications; the administration and enforcement of relevant sections and regulations under the *Land Act*, *Fisheries Act* and *Fish Inspection Act*, as well as licensing and compliance of the various acts and regulations administered by the ministry. It also provides for policy, legislative and regulatory development, economic and statistical analysis and trade competition advice for the agri–food and seafood sectors; intergovernmental negotiation strategies; planning; governance advice; and support for any First Nations consultation and accommodation arising from the activities provided for within this sub–vote. Recoveries are received from ministries, federal and other levels of government, and parties internal and external to government for services and programs described in this sub–vote.

## Descriptions of Appropriations—Continued

### Ministry of Agriculture and Lands—Continued

CROWN LAND ADMINISTRATION

Voted Appropriations Description: This sub–vote provides for the development and implementation of strategic and operational policy and legislation associated with Crown land administration across the province. It also provides for a wide range of activities related to Crown land disposition, adjudication and management, including land sales and tenures, establishing fee rates, determining optimal development and use of Crown land, developing decision–support tools, ensuring compliance, public reporting, support to land use planning, intergovernmental and public relations, and any First Nations consultation and accommodation arising from the activities provided for in this sub–vote. Some of these activities are performed under agreement with the Integrated Land Management Bureau through their regional offices. This sub–vote also provides for the management, assessment and remediation of contaminated and derelict sites on Crown land and other lands that affect provincial interests. Costs may be recovered from ministries, other levels of government, organizations and individuals for services described in this sub–vote.

BC FARM INDUSTRY REVIEW BOARD

Voted Appropriation Description: This sub–vote provides for the supervision of the operation of the marketing board and commissions formed under the *Natural Products Marketing (BC) Act*; and hearing appeals on regulated marketing issues and hearing complaints and conducting inquiries related to farm practices under the *Farm Practices Protection (Right to Farm) Act*. Costs may be recovered from ministries, other levels of government, organizations and individuals for services described in this sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister for Agriculture and Lands and includes salaries, benefits, allowances and operating expenses of the minister's office. This sub–vote also provides for the salary and expenses of the Parliamentary Secretary for the Ranching Task Force. This sub–vote also provides for the executive direction and administrative services for the operating programs of the ministry, including finance, administration and budget coordination, strategic and business planning and reporting, strategic human resources, office management and accommodation, information management services and systems, and freedom of information and protection of privacy and records management. Costs are recovered from ministries, other levels of government, and parties external to government for services provided for in this sub–vote.

Vote 14—Agricultural Land Commission

This vote provides for the operations described in the voted appropriation under the core business: Agricultural Land Commission.

AGRICULTURAL LAND COMMISSION

Voted Appropriation Description: This sub–vote provides for the operation of the Agricultural Land Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for preserving the scarce supply of agricultural land in the province through policies and programs that foster long–term sustainability and encourage farm businesses. The commission responds to the needs of farmers, landowners, applicants, local governments and others. A portion of the fees for the applications made under the *Agricultural Land Commission Act* are retained by local governments for services provided in the application process. Costs are recovered from ministries and organizations, and individuals for services described in this sub–vote.

Special Accounts

CROWN LAND

Statutory Appropriation Description: This statutory appropriation provides for the Crown Land Special Account which is governed under the *Ministry of Lands, Parks and Housing Act*.

# Descriptions of Appropriations—Continued

## Ministry of Agriculture and Lands—Continued

PRODUCTION INSURANCE

Statutory Appropriation Description: This statutory appropriation provides for the Production Insurance Special Account which is governed under the *Special Accounts Appropriations and Control Act*.

Loans, Investments and Other Requirements by Core Business

STRATEGIC INDUSTRY DEVELOPMENT

*Agriculture Credit Act*–Receipts represent principal repayments on outstanding loans issued under the *Agriculture Credit Act* which was terminated on March 31, 1995. The *Miscellaneous Statutes Amendments Act, 2003*, provides the provisions for the loan repayments.

CROWN LAND ADMINISTRATION

Crown Land Administration – Disbursements represent expenditures for servicing, developing, tenuring and disposing of Crown land.

## Ministry of Attorney General

Vote 15—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Justice Transformation; Justice Services; Prosecution Services; Court Services; Legal Services: and Executive and Support Services.

JUSTICE TRANSFORMATION

Voted Appropriations Description: This sub–vote provides for the development, trial and initial implementation of civil, family and criminal justice reforms to make the justice system more accessible, efficient and effective. Recoveries are received from the Ministry of Public Safety and Solicitor General towards the cost of this sub–vote.

JUSTICE SERVICES

Voted Appropriation Description: This sub–vote provides for the administration and management of justice services throughout the province, including civil and family law reform; administrative justice reform; legal aid and other publicly–funded legal counsel services; access to justice services; maintenance enforcement and services associated with interjurisdictional support court orders; alternative–to–court dispute resolution services for separating and divorcing parents and their children; parenting after separation programs; supervised access services; developing and promoting non–adversarial dispute resolution options within the justice system and throughout the government; and public legal education and information coordination. Recoveries are received from ministries, the Legal Services Society, and the federal government for services described in this sub–vote.

PROSECUTION SERVICES

Voted Appropriation Description: This sub–vote provides for the operation of Crown counsel services, including approval and conduct of criminal prosecutions and appeals of offences, advice to government on all criminal law matters, and responsibility for all other matters mandated by the *Crown Counsel Act*. Recoveries are received from the Victim Surcharge Special Account to enable compliance with the *Victims of Crime Act*.

## Descriptions of Appropriations—Continued

### Ministry of Attorney General—Continued

COURT SERVICES

Voted Appropriation Description: This sub–vote provides for court registry operations, court administration, prisoner escort and court security support to the Court of Appeal, Supreme Court, and Provincial Court. Recoveries are received from the federal and municipal governments for costs related to ticket enforcement and circuit courts, from contracted court bailiffs for civil execution services, and from parties or the public for costs associated with services provided.

LEGAL SERVICES

Voted Appropriation Description: This sub–vote provides for legal and related services including legal advice, representation in civil litigation, and drafting, preparing, filing and publishing statutes, regulations and Orders in Council to the province and various agencies, boards, commissions and other organizations. This sub–vote also provides for administration of Orders in Council and appeals to the Executive Council. Recoveries are received from ministries, agencies, boards, commissions, and other organizations for legal and related services provided.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Attorney General, including salaries, benefits, allowances and operating expenses of the Attorney General and the minister's staff; executive direction of the ministry, including the Deputy Attorney General's office; centrally provided shared services; policy development; the investigation of matters relating to the administration of the *Correction Act* and court services; and management services. Under agreement, management services are also provided to the Ministry of Aboriginal Relations and Reconciliation. This sub–vote also provides for agencies, boards and commissions under the jurisdiction of the Attorney General, and other initiatives sponsored by the Attorney General and the ministry. The operations of the Public Guardian and Trustee are partially funded by this sub–vote. Recoveries are received from ministries, organizations, and individuals for services provided within this sub–vote.

Vote 16—Judiciary

This vote provides for judiciary programs and operations described in the voted appropriations under the Judiciary core business.

JUDICIARY

Voted Appropriations Description: This sub–vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province, and provides for the operational budget for the Provincial Court of British Columbia.

Vote 17—*Crown Proceeding Act*

This vote provides for ministry expenditures described in the *Crown Proceeding Act*.

*CROWN PROCEEDING ACT*

Voted Appropriation Description: This sub–vote provides for the payments made under the authority of the *Crown Proceeding Act*.

Vote 18—British Columbia Utilities Commission

This vote provides for the programs and operations described under the British Columbia Utilities Commission core business.

## Descriptions of Appropriations—Continued

### Ministry of Attorney General—Continued

BRITISH COLUMBIA UTILITIES COMMISSION

Voted Appropriation Description: This sub–vote provides for the operation of the commission as outlined under the *Utilities Commission Act* and the *Insurance Corporation Act*. Costs of the commission are fully recovered from regulated entities, hearing and project applicants, and parties external to government.

Special Accounts

PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA

Statutory Appropriation Description: This statutory appropriation provides for the Public Guardian and Trustee of British Columbia Special Account which is governed under the *Public Guardian and Trustee Act*.

Statutory Accounts

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

*PUBLIC INQUIRY ACT*

This account was established under the *Public Inquiry Act* (R.S.B.C. 2007, chap. 9, sec. 4).

Loans, Investments and Other Requirements by Core Business

EXECUTIVE AND SUPPORT SERVICES

Interest on Trusts and Deposits–Interest earnings are credited (disbursed) to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.

## Descriptions of Appropriations—Continued

### Ministry of Children and Family Development

Vote 19—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Child and Family Development; Early Childhood Development, Child Care and Supports to Children with Special Needs; Provincial Services; and Executive and Support Services.

CHILD AND FAMILY DEVELOPMENT

Voted Appropriation Description: This sub–vote provides for service support, direct operating costs and local administration of community–based support services for Aboriginal and non–Aboriginal children, youth and families; quality assurance initiatives; establishing new Aboriginal governance structures; funding under the *Community Services Interim Authorities Act* or any legislation providing for the establishment of permanent authorities, the *Child, Family and Community Service Act*, the *Employment and Assistance Act*, the *Adoption Act*, the *Youth Justice Act*, the federal *Youth Criminal Justice Act*, and the *Mental Health Act*, or for administration, operations or services under those Acts; and other initiatives to support children, youth, former youth in care and families, including costs related to transformation of services. Recoveries are received from ministries, other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements.

EARLY CHILDHOOD DEVELOPMENT, CHILD CARE AND SUPPORTS TO CHILDREN WITH SPECIAL NEEDS

Voted Appropriation Description: This sub–vote provides for service support, direct operating costs and local administration of early childhood development services, services for children and youth with special needs and their families, and early learning and child care, including child care subsidies to parents and organizations that provide or support child care services. This sub–vote also provides for the administration of the *Child Care BC Act* and the *Child Care Subsidy Act*. Recoveries are received from other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements.

PROVINCIAL SERVICES

Voted Appropriation Description: This sub–vote provides for program support and administration for young offender services that promote rehabilitation including youth custody centres and youth forensic psychiatric services to the courts and clients, specialized provincial services under provisions of the *Youth Justice Act*, the federal *Youth Criminal Justice Act*, the *Mental Health Act*, the *Forensic Psychiatry Act*, and other services to support children and youth. Recoveries are received from ministries, other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Children and Family Development and Minister for Child Care; and overall direction, development and support for ministry services, including central support and advice to the areas of child and family development, early childhood development, child care, children and youth with special needs, and provincial services; and for the administration of the *Human Resource Facility Act*. Recoveries are received from other levels of government, organizations and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements.

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

# Descriptions of Appropriations—Continued

## Ministry of Children and Family Development—Continued

Loans, Investments and Other Requirements by Core Business

EXECUTIVE AND SUPPORT SERVICES

Human Services Providers Financing Program–Receipts represent repayment of loans provided in previous fiscal years for capital purposes to stimulate investment in efficiencies and innovation by British Columbia community social service providers, including funds under the *Human Resource Facility Act*.

## Ministry of Citizens' Services

Vote 20—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following seven core businesses: Services to Citizens and Businesses; Workforce Planning and Leadership; Office of the Chief Information Officer; Shared Services BC; Public Service Agency; Public Affairs Bureau; and Executive and Support Services.

SERVICES TO CITIZENS AND BUSINESSES

Voted Appropriations Description: This sub–vote provides for service delivery to the public through multiple access points including over the counter, telephone and online, and implementation of cross government service delivery initiatives to improve services to citizens and businesses. This sub–vote also provides for corporate, personal property, manufactured home and business registry services for citizens and the business community. This sub–vote provides for the production of economic, social, business and demographic statistical information along with data dissemination, survey and analytic services for government under the *Statistics Act*. As well, this sub–vote provides for government's multiculturalism and anti–racism program which is carried out through grants authorized by the *Multiculturalism Act*. Recoveries are received from the federal government, pursuant to federal/provincial funding agreements for multiculturalism and anti–racism programs, from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public, for products and services provided within this sub–vote.

WORKFORCE PLANNING AND LEADERSHIP

Voted Appropriation Description: This sub–vote provides for leadership and services in the areas of workforce and succession planning, hiring and deployment, employee development and integration, and incentives for recruitment into the public service. Included in this sub–vote is the management of common web services for government's enterprise portal and provision of online access to a variety of products and services, as well as internal ministry communication services. In addition, this sub–vote provides for the services of Executive Recruitment and Development, which exists to recruit, deploy and develop senior leaders across the public service. Recoveries are received from ministries, Crown agencies, boards, commissions, and other parties both internal and external to government for services provided under this sub–vote.

OFFICE OF THE CHIEF INFORMATION OFFICER

Voted Appropriation Description: This sub–vote provides strategic information management and technology governance and direction for government. This includes: development of standards, policies and programs to support government initiatives; review and approval of ministry information management and technology initiatives; information security; records management; privacy protection; and promoting and integrating information technology to improve citizen–centred service delivery. Costs may be recovered from internal and external parties for services described within the sub–vote.

## Descriptions of Appropriations—Continued

### Ministry of Citizens' Services—Continued

SHARED SERVICES BC

Voted Appropriations Description: This sub–vote provides for service delivery and administration of government's internal shared services. Activities include: accommodation and real estate services including portfolio and inventory management, all facility related services, and strategic planning; workplace technology services including client and corporate operations, human resource management systems and payroll services; common business services including corporate procurement and supply services, strategic acquisitions and corporate accounting services; information access; and alternative service delivery services which supports both government and the broader public sector in identifying, negotiating and maintaining alternative service delivery arrangements. Recoveries are received from ministries, Crown agencies, boards and commissions, other public sector agencies and organizations, public and private organizations, and the general public for products, services, accommodation and facilities as provided for within this sub–vote.

PUBLIC SERVICE AGENCY

Voted Appropriations Description: This sub–vote provides for the British Columbia Public Service Agency programs and operations including the facilitation of best practices within the human resource function, including a full range of day–to–day human resource consulting, compensation and classification, and related human resource services and programs to assist clients in meeting their business goals; the sub–vote also delivers a suite of learning services and hiring services. This sub–vote provides for a full range of labour relations services including negotiation and administration of collective agreements, labour relations advice and dispute resolution, and severance. This sub–vote also provides funding to support innovation and transformation in the public service. Provision for the executive direction of the British Columbia Public Service Agency, including management services for the Benefits vote, along with administrative support services, policy and program development, financial services, communications, strategic planning, information systems, facilities management, and performance management is also provided within this sub–vote. Recoveries are received from ministries, Crown agencies, boards, commissions, and other parties both internal and external to government for services provided under this sub–vote.

PUBLIC AFFAIRS BUREAU

Voted Appropriation Description: This sub–vote provides for research, planning, coordination, and delivery of communications programs, policies, and services for ministries, special offices, and certain public bodies. Transfers may be provided to Crown corporations, ministries, other levels of government, special offices and private bodies for communications related activities. Recoveries may be received from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services provided within this sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Descriptions: This sub–vote provides for the office of the Minister of Citizens' Services, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff; and for the salary and expenses for the Parliamentary Secretary of Multiculturalism. This sub–vote also provides for executive direction of the ministry and administrative support services including legislative and policy support, corporate planning, performance management and other administrative services including financial, strategic human resources, information technology and information management. Recoveries are received from ministries, commercial Crown agencies, boards and commissions, and other organizations for services provided within this sub–vote.

# Descriptions of Appropriations—Continued

## Ministry of Citizens' Services—Continued

### Vote 21—Benefits

This vote provides for benefits programs described in the voted appropriations under the following core business: Benefits.

BENEFITS

Voted Appropriations Description: This sub–vote provides for services in health, benefits, workforce adjustment services, excluded staff terms and conditions, and related policy and program development for these business lines. This sub–vote also provides for the delivery of Disability Management and Occupational Health and Safety Programs, and management of the Community Services Fund, a public service wide annual drive for, and disbursement of, charitable donations. Recoveries are received from ministries, Crown agencies, boards, commissions, and other parties both internal and external to government for services provided under this sub–vote.

## Ministry of Community and Rural Development

### Vote 22—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Local Government, RuralBC Secretariat, Mountain Pine Beetle Epidemic Response Division, Property Assessment Services, and Executive and Support Services.

LOCAL GOVERNMENT

Voted Appropriations Description: This sub–vote provides for the administration of the Community Charter, the *Local Government Act*, the *Local Government Grants Act*, financial and other support to local governments and other related organizations, and for the operation of the University Endowment Lands. Recoveries are received from ministries and local and federal governments for services provided for in this sub–vote.

RURALBC SECRETARIAT

Voted Appropriation Description: This sub–vote provides for comprehensive economic strategies; working with investors to facilitate economic development and job creation; managing programs and providing financial assistance to improve urban and rural infrastructure throughout the province; administering federal/provincial infrastructure and economic programs; developing training strategies and implementing strategic labour market polices; and providing grants to communities in transition and the Columbia Basin Trust.

MOUNTAIN PINE BEETLE EPIDEMIC RESPONSE DIVISION

Voted Appropriation Description: This sub–vote provides for executive direction of the Ministry of Community and Rural Development and administrative services for the operating programs of the Mountain Pine Beetle Epidemic Response Division.

PROPERTY ASSESSMENT

Voted Appropriations Description: This sub–vote provides for the operating and administrative costs of the Property Assessment Review Panels and the Property Assessment Appeal Board, including the fees and expenses of appointees to the Panels and Board. Costs are recovered from the British Columbia Assessment Authority, other organizations through agreements, and appellants to the Board.

## Descriptions of Appropriations—Continued

### Ministry of Community Development—Continued

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Community and Rural Development, including salaries, benefits, allowances, and operating expenses of the minister's staff. This sub–vote provides for the salary and expenses of the Parliamentary Secretary for Pine Beetle Community Recovery. This sub–vote also provides for executive direction of the Ministry of Community and Rural Development and administrative services for the operating programs of the Ministry of Community and Rural Development and the Ministry of Tourism, Culture and the Arts, including financial administration and budget coordination, strategic and business planning and reporting, records management, human resources, office management and accommodation and information systems. Recoveries may be received from ministries, local and federal governments for services provided for in this sub–vote.

Special Accounts

NORTHERN DEVELOPMENT FUND

Statutory Appropriation Description: This statutory appropriation provides for the Northern Development Fund Special Account and is governed under the *BC–Alcan Northern Development Fund Act*.

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION ACCOUNT

Statutory Appropriation Description: This statutory appropriation provides for the University Endowment Lands Administration Account Special Account which is governed under the *University Endowment Land Act*.

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

### Ministry of Education

Vote 23—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Education Programs, Public Libraries, and Executive and Support Services.

EDUCATION PROGRAMS

Voted Appropriation Description: This sub–vote provides for funding to support K–12 education, early learning and literacy. Recoveries are received from public and independent schools for the Common Student Information System and from the federal government for expenditures primarily relating to the Official Languages in Education Protocol.

PUBLIC LIBRARIES

Voted Appropriation Description: This sub–vote provides for funding to support the Public Library system.

## Descriptions of Appropriations—Continued

### Ministry of Education—Continued

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Education and includes salaries, benefits, allowances, and operating expenses of the minister and minister's staff. This sub–vote also provides for management services to the Ministry of Education and the Ministry of Advanced Education and Labour Market Development and boards, agencies and commissions supported by those ministries. This sub–vote also provides for executive direction for the ministry and management and program support for K–12 education, early learning and literacy. Transfers are provided for education development and implementation activities. Recoveries are to be received from general education development test fees, participation in federal/provincial agreements and activities, other governments, and other sources such as exam fees and ministry reports, and may be received from ministries for services provided in this sub–vote.

Special Account

CHILDREN'S EDUCATION FUND

Statutory Appropriation Description: This statutory appropriation provides for the Children's Education Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

Statutory Accounts

FUNDING FOR THE CHILDREN'S EDUCATION FUND SPECIAL ACCOUNT

Funding for the Children's Education Fund Special Account was established under the authority of the *Special Accounts Appropriation and Control Act* (R.S.B.C. 1996, chap. 436, sec. 9.4).

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

### Ministry of Energy, Mines and Petroleum Resources

Vote 24—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Oil and Gas; Titles; Mining and Minerals; Electricity and Alternative Energy; Marketing, Aboriginal and Community Relations; and Executive and Support Services.

## Descriptions of Appropriations—Continued

### Ministry of Energy, Mines and Petroleum Resources—Continued

OIL AND GAS

Voted Appropriation Description: This sub–vote provides for the management of the Province's natural gas and petroleum resources, including the following: facilitating infrastructure development to improve access to oil and gas resources; undertaking economic, engineering, environmental, volume and pricing analysis to develop and implement policies and programs; identifying, stimulating and facilitating development opportunities; fostering skilled oil and gas labour and service sector resources; streamlining provincial statutes and regulations that apply to the oil and gas sector; representing the Province's interests before energy regulatory tribunals; developing and maintaining petroleum geology databases; consulting with First Nations and other stakeholders; and external relations and providing information to the public. This sub–vote also provides for salaries, benefits and operating expenses related to government's management of offshore oil and gas resources; expenses for developing policies and programs to identify, stimulate, market and facilitate British Columbia's offshore oil and gas development opportunities; and negotiating and implementing agreements with other governments, First Nations and non–governmental organizations regarding the fiscal, regulatory, scientific, health, safety, environmental, socio–economic and financial aspects of offshore oil and gas development and ocean management. Recoveries are received from organizations and individuals external to government for approved infrastructure program costs and from ministries, Crown agencies and parties external to the government for services provided under this sub–vote.

TITLES

Voted Appropriation Description: This sub–vote provides for the administration of Crown–owned subsurface resources, including the issuance of petroleum and natural gas tenures, geothermal tenures and underground natural gas storage rights; promotion of the mineral exploration and mining industry by issuing and administering coal, mineral and placer exploration and production tenures; and by maintaining tenure registries and collecting fees associated with subsurface tenures and ensuring compliance with provincial legislation and regulations. This sub–vote also provides for evaluation and negotiation of compensation for subsurface resources tenures impacted by Crown land use decisions. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government.

MINING AND MINERALS

Voted Appropriation Description: This sub–vote provides for management of the Province's mining resources and regulation of the industries that explore for and develop these resources by regulating the mineral, coal, industrial mineral and aggregate industries for health and safety and environmental responsibility; promoting the mineral exploration and mining industry; enforcing provincial legislation and regulations; reviewing and developing legislation, regulations and policies; providing a regulatory framework to protect the public interest; consulting with communities, First Nations, non–governmental organizations and other governments; providing education and information to the public; developing and delivering geoscience databases and surveys; working with industry and providing financial assistance to other organizations to collect and publish baseline geoscience information; providing assistance and advice to prospectors and exploration companies; and undertaking economic and financial analyses to provide measures to enhance exploration and mining investment attractiveness. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government.

ELECTRICITY AND ALTERNATIVE ENERGY

Voted Appropriation Description: This sub–vote provides for development of legislation, policies and programs to support all forms of electrical power generation and transmission, province–wide energy conservation and efficiency measures, and alternative energy development; the advancement of leading edge energy technologies; providing policy advice or direction to electrical utilities and the regulator, the British Columbia Utilities Commission; fostering private sector investment in new electricity and alternative energy resources; and providing operational policy support for independent power producers. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government.

## Descriptions of Appropriations—Continued

### Ministry of Energy, Mines and Petroleum Resources—Continued

MARKETING, ABORIGINAL AND COMMUNITY RELATIONS

Voted Appropriation Description: This sub–vote provides for programs related to the ministry's corporate services and leading and supporting the ministry's First Nations consultation processes and initiatives advancing the New Relationship. Activities include: leading community engagement and marketing strategies; providing strategic planning and corporate policy advice, and ensuring reporting requirements are met; leading cross ministry and intergovernmental initiatives; collaborating internally and externally on land use matters related to all phases of energy, mineral and petroleum resources development; overseeing the development of legislation and regulations; and administration of the Mediation and Arbitration Board. This sub–vote also provides for the development of policies and programs in the areas of marketing, Aboriginal and community relations and provides corporate leadership and guidance on policies and programs that transect the energy, mining and petroleum resource sectors. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the offices of the Minister of Energy, Mines and Petroleum Resources and the Minister of State for Mining including salaries, benefits, allowances and operating expenses for the ministers and their staff; executive support including the Deputy Minister's office; strategic human resources; and administration. Under an agreement, the Ministry of Small Business, Technology and Economic Development provides some administrative support services to the ministry. Additional costs related to the provision of supplies and services may be recovered from other ministries, Crown agencies and parties external to government.

Vote 25—Contracts and Funding Arrangements

This vote provides for programs described in the voted appropriations under the Contracts and Funding Arrangements core business.

CONTRACTS AND FUNDING ARRANGEMENTS

Voted Appropriation Description: This sub–vote provides for transfers to First Nations to share revenue received from petroleum, natural gas and minerals extraction in accordance with the federal/provincial agreement as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act* and agreements with other First Nations and for payments required under the Vancouver Island Natural Gas Pipeline Agreement.

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

Revenue Collected For, and Transferred to, Other Entities By Core Business

OIL AND GAS

Oil and Gas Commission–Disbursements are provided by the province to the Oil and Gas Commission under the *Oil and Gas Commission Act* with respect to oil and gas industry fees collected on behalf of the Commission under the *Petroleum and Natural Gas Act* and the *Pipeline Act*, and the levy assessed and collected on behalf of the Commission under the Oil and Gas Commission Levy Regulation.

## Descriptions of Appropriations—Continued

### Ministry of Environment

Vote 26—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Environmental Stewardship; Parks and Protected Areas; Water Stewardship; Environmental Protection; Compliance; and Executive and Support Services.

ENVIRONMENTAL STEWARDSHIP

Voted Appropriation Description: This sub–vote provides for the management and conservation of the province's biodiversity, protection of species at risk, protection and restoration of watersheds, the protection of fish and wildlife species and their habitats, and diverse fish and wildlife outdoor opportunities across the province through programs including the protection, inventory, maintenance, and restoration of terrestrial and aquatic ecosystems; protection, rehabilitation and enhancement of fish, wildlife and their habitats; monitoring and reporting on the state of provincial biodiversity; management of hunting and angling activities and provincial fish culture and stocking programs; and allocation of fish and wildlife resources for recreational and commercial use. This sub–vote also provides for provincial leadership of the sustainable management of marine fisheries and ocean resources to protect the health of the marine environment and support a thriving economy and healthy communities; development and diversification of the marine fisheries sector; seafood promotion; enhancing the competitiveness of seafood exports through traceability and eco–certification; advancing provincial marine and coastal interests and establishing shared governance frameworks with the federal government and with US Pacific states, including joint strategies on coastal planning, marine protected areas, monitoring and reporting on the health of oceans, and the development of sustainable ocean industries. Transfers are provided for activities concerned with access, protection and management of the environment, delivery of the provincial fish culture and stocking program; and in relation to other services provided for in the sub–vote. Recoveries are received from ministries, other levels of government, organizations, licensees and individuals for activities related to maintaining ecosystem health and for other services provided for in the sub–vote.

PARKS AND PROTECTED AREAS

Voted Appropriation Description: This sub–vote provides for the acquisition, planning, management, administration, conservation and utilization of special areas including parks, protected areas and conservation lands through programs including: the planning, protection, inventory, maintenance, and restoration of terrestrial and aquatic ecosystems in Parks and Protected Areas; wildfire planning, prevention and awareness; initiating compliance and enforcement activities; provision of commercial and non–commercial recreational opportunities; development and maintenance of provincial park facilities supporting public use of the front country, back country and marine areas; promotion and management of recreation service provision and services; monitoring and reporting on park attendance, visitor satisfaction, land status and condition; provision of information, education and stewardship activities; promoting use and awareness of the protected areas system; and raising funding from external sources to support program delivery. Transfers are provided for stewardship, information and education, and management and administration of protected and conservation lands by third parties. Recoveries are received from ministries, other levels of government, organizations, licensees and individuals for activities related to protected areas and facility management, repair and restoration for conservation and recreation purposes, and for other services provided for in the sub–vote.

## Descriptions of Appropriations—Continued

### Ministry of Environment—Continued

WATER STEWARDSHIP

Voted Appropriations Description: This sub–vote provides for the protection and maintenance of conditions essential for sustaining the quantity and quality of the water resource (both surface and ground) in the short and long term; supporting communities to integrate water resource management into municipal and regional planning and development programs; and fostering a water–aware public. This sub–vote also provides for water licensing; dam and dike safety; flood hazard management; flood and drought forecasting; water regional operations; source water protection; groundwater protection; water use regulation; water planning; water science; water utility regulation; repair, operation and disposition of water works including dams and dikes; water rental remissions for implementation of water use plans; and collecting, recording, managing and co–ordinating water and related inventories and data. Transfers are provided for activities related to water use, conservation and education, and flood safety. Recoveries are received from ministries, other levels of government, organizations and individuals, in relation to services provided for in the sub–vote.

ENVIRONMENTAL PROTECTION

Voted Appropriation Description: This sub–vote provides for clean, healthy and safe water, land and air for all living things through programs including: administering the *Sustainable Environment Fund Act*; setting emission and discharge standards; monitoring and reporting on ambient air and water quality; reducing and removing contaminating toxins and waste; managing pesticide use; responding to high–risk environmental emergencies; administering industry product stewardship programs; and managing environmental laboratory services. Transfers are provided for activities concerned with access, protection and management of the environment. Eligible costs are recovered from the Sustainable Environment Fund Special Account. Recoveries are received from ministries, other levels of government, organizations and individuals, in relation to services provided for in the sub–vote.

COMPLIANCE

Voted Appropriation Description: This sub–vote provides for activities, including education and promotion, supporting the continuous improvement in compliance with requirements established by government to protect the environment and related human health and safety; inspections, investigations and enforcement of standards for the protection of fish, wildlife, habitat and the environment; public safety issues related to regulated activities and the management of human/wildlife conflicts. This sub–vote also provides for responding to cross–government strategic priorities. Recoveries are received from ministries, other levels of government, organizations and individuals for ministry services and the enforcement of environmental standards.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the offices of the Minister of Environment and Minister of State for Climate Action; corporate business innovation including strategic planning, systems planning, business review and planning, corporate policy development, co–ordination of legislation and intergovernmental relations, program evaluation, economic and regulatory impact analysis; and the management and delivery of programs that report information to the public on the state of environment and environmental trends. This sub–vote also provides for the salary and expenses of the Parliamentary Secretary for Water Supply and Allocation. This sub–vote also provides for executive direction to the ministry; finance, administrative, strategic human resources, information management services and systems; information and privacy; revenue collection; and trust fund management for ministry operations, programs and clients. Transfers are provided for activities concerned with access, protection and management of the environment. Costs are recovered for ministry services from ministries, other entities within government, other levels of government, organizations and individuals.

Vote 27—Climate Action Secretariat

This vote provides for the programs and operations described in the voted appropriation under the Climate Action Secretariat core business.

## Descriptions of Appropriations—Continued

### Ministry of Environment—Continued

CLIMATE ACTION SECRETARIAT

Voted Appropriation Description: This sub–vote provides for the BC Climate Action Secretariat to fulfill its mandate to ensure an innovative, coordinated and effective approach to meeting the Government of British Columbia's greenhouse gas reduction targets. This includes support for the Secretariat's work across ministries, other governments, a diverse range of stakeholders, and the general public, including: research and policy development on climate action measures; advising and supporting the Cabinet Committee on Climate Action; leading the development and implementation of the Government's Climate Action Plan; leading key climate action initiatives such as developing a regional cap and trade system, standardized offsets program, Carbon Neutral Government, and all required climate action related legislation and regulations; and, leading engagement processes with other governments, a diverse range of stakeholders, and the general public. Funding is for salaries, benefits and other expenses incurred in providing policy, planning, coordination and operational support, consultations, outreach, partnerships, education and research. Eligible costs are recovered from the Sustainable Environment Fund Special Account. Costs may be recovered from, or funds transferred to, ministries, other levels of government, organizations and individuals, in relation to services provided for in this sub–vote.

Vote 28—Environmental Assessment Office

This vote provides for the programs and operations described in the voted appropriation under the Environmental Assessment Office core business.

ENVIRONMENTAL ASSESSMENT OFFICE

Voted Appropriation Description: This sub–vote provides for a neutral and publicly–accessible process for the assessment of environmental, economic, social, heritage and health effects of major project proposals in British Columbia, as established under the *Environmental Assessment Act*. The Environmental Assessment Office provides the facilitation, coordination and resources for project assessments which include consultation with members of the public, interest groups, First Nations and other levels of government. Costs may be recovered from ministries, other levels of government, organizations and individuals, in relation to services provided for in this sub–vote.

Special Accounts

PARK ENHANCEMENT FUND

Statutory Appropriation Description: This statutory appropriation provides for the Park Enhancement Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

SUSTAINABLE ENVIRONMENT FUND

Statutory Appropriation Description: This statutory appropriation provides for the Sustainable Environment Fund Special Account which is governed under the *Sustainable Environment Fund Act*.

Revenue Collected For, and Transferred to, Other Entities By Core Business

ENVIRONMENTAL STEWARDSHIP

Habitat Conservation Trust–Disbursements are provided by the province to the Habitat Conservation Trust Fund (HCTF) in respect of surcharges on hunting and angling licenses collected on HCTF's behalf under the *Wildlife Act* by the Ministry of Environment. Administration costs are funded through the ministry's voted appropriations.

# Descriptions of Appropriations—Continued

## Ministry of Finance

Vote 29—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following nine core businesses: Crown Agencies Secretariat, Treasury Board Staff, Office of the Comptroller General, Treasury, Revenue Programs, Revenue Solutions, Strategic and Corporate Policy, Capital Planning Secretariat, and Executive and Support Services.

CROWN AGENCIES SECRETARIAT

Voted Appropriation Description: This sub–vote provides for the strategic oversight of Crown agencies, including analysis, advice, and coordination on governance, accountability, strategic priorities, performance planning, reporting and measurement, and cross–Crown agency issues and policies.

TREASURY BOARD STAFF

Voted Appropriation Description: This sub–vote provides for financial management advice to government on management of ministry and agency operating and capital spending, economic performance, revenue, and debt. This sub–vote also provides for: development and management of the provincial government's budget and three year fiscal plan; production of the Budget and Fiscal Plan, the Estimates, Quarterly Reports and other related documents; development of economic, revenue and spending forecasts; and advice and recommendations to Treasury Board on financial management issues. Costs are partially recovered from ministries and parties external to government for services provided within this sub–vote.

OFFICE OF THE COMPTROLLER GENERAL

Voted Appropriations Description: This sub–vote provides for a corporate governance and control framework over financial management, procurement, accounting, performance management, general and unclaimed property administration for the provincial government. Activities include legislation and policy development, capacity development and monitoring, reporting and continuous improvement. The sub–vote also provides for the provincial internal audit function, special investigations, management advisory services, activity based management, preparation of the Public Accounts, financial statements and management reports, post–payment compliance monitoring and reporting, payment diversion and the Corporate Services Secretariat. Costs are partially recovered from ministries, organizations within the government reporting entity and external organizations for the services provided within this sub–vote.

TREASURY

Voted Appropriation Description: This sub–vote provides for debt management and banking and cash management services to government, government bodies and other authorized organizations. Debt Management services include: management of the government's borrowing and fiscal agency loan programs; advisory and arranger services in relation to corporate and project finance initiatives; investor and rating agency relations; accounting, reporting, forecasting and analysis services relating to the debt of the government reporting entity and the organizations within it; and related financing and liability management services. Banking and cash management services include: negotiation and management of banking contracts and credit arrangements; development of government banking policy; cash management of the Consolidated Revenue Fund and related funds; payment and revenue consolidation services; advisory services and support in relation to electronic banking and payments; and banking and cash management related services. Costs are recovered from ministries (including from the Management of Public Funds and Debt Vote), Crown agencies and parties external to government for services provided within this sub–vote.

REVENUE PROGRAMS

Voted Appropriation Description: This sub–vote provides for the administration and enforcement of tax statutes administered by the ministry, and revenue, royalties and benefit programs that are the responsibility of the Ministry of Finance. This sub–vote also provides for payment of interest or refunds of taxation revenues or rebates under statutes administered by the ministry. Costs are partially recovered from revenues administered by the ministry.

## Descriptions of Appropriations—Continued

### Ministry of Finance—Continued

REVENUE SOLUTIONS

Voted Appropriation Description: This sub–vote provides for accounts receivable collection; loan administration, including StudentAid BC program interest on student loans issued by financial institutions, debt service costs on loans issued by the province, and provisions for future liabilities on student loans; revenue programs, including premiums and fees for the Medical Services Plan for the Ministry of Health; and administration services through a combination of in–house service providers and a private sector service provider. Costs are partially recovered from students for student loan interest payments and within the Consolidated Revenue Fund or deducted from collected proceeds and revenues administered by the ministry.

STRATEGIC AND CORPORATE POLICY

Voted Appropriations Description: This sub–vote provides for policy analysis and advice to government respecting the legislative frameworks for the regulation of the securities industry and the financial services sector, including credit unions, trust companies, insurance companies, insurance distribution intermediaries, captive insurance companies, mortgage brokers, real estate licensees and the real estate market, as well as the legislative frameworks applicable to pension plans, companies, societies, partnerships, condominiums, and the use of personal property as collateral for loans and various liens. This sub–vote also provides for advising the Minister and government on tax policy including implementation of tax changes, and on intergovernmental fiscal relations. This sub–vote also provides for operation of the Financial Institutions Commission, the Credit Union Deposit Insurance Corporation and the Financial Services Tribunal. It provides for the administrative costs of regulating credit unions, trust companies, insurance companies, captive insurance companies, provincial pension plans, mortgage brokers, sub–mortgage brokers, and multi–family real estate developments. It also provides for the oversight of regulated real estate and insurance sales professionals, and for the administration of strata property approvals. Recoveries are received from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services provided within this sub–vote.

CAPITAL PLANNING SECRETARIAT

Voted Appropriation Description: This sub–vote provides for a corporate planning secretariat to assist government (including the Broader Public Sector) with both short and long term planning and prioritization of capital. This includes: development of standards, policies and programs to support government initiatives; review and approval of ministry capital plans and proposals, consolidation of proposals and advice to Treasury Board on capital management issues. Recoveries may be received from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services provided within this sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Finance, for the Deputy Minister's Office, executive, strategic and administrative support for the ministry, including financial, human resources, business planning, information and systems management, records services and funding in support of Partnerships British Columbia. Corporate services are provided to the Ministry of Labour, Office of the Premier, and other entities. This sub–vote also provides for payment of authorized travel and other expenses and allowances for members of the Executive Council, Parliamentary Secretaries, members of the Legislative Assembly performing executive functions, personal attendants and ministerial staff. Recoveries may be received from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services provided within this sub–vote.

## Descriptions of Appropriations—Continued

### Ministry of Finance—Continued

Vote 30—Pacific Carbon Trust

This vote provides for programs and operations described in the voted appropriations under the core business Pacific Carbon Trust.

PACIFIC CARBON TRUST

Voted Appropriation Description: This sub–vote provides for an operating grant to Pacific Carbon Trust Inc., a Crown corporation, whose mandate includes assisting provincial public sector organizations to meet carbon neutral targets set under the *Greenhouse Gas Reduction Targets Act*, and provides for purchase and retirement of carbon offsets. Recoveries may be received from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services provided within this sub–vote.

Special Accounts

INSURANCE AND RISK MANAGEMENT

Statutory Appropriation Description: This statutory appropriation provides for the Insurance and Risk Management Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

PROVINCIAL HOME ACQUISITION WIND UP

Statutory Appropriation Description: This statutory appropriation provides for the Provincial Home Acquisition Wind Up Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

Loans, Investments and Other Requirements by Core Business

REVENUE PROGRAMS

International Fuel Tax Agreement (*Motor Fuel Tax Act*)–Disbursements are provided by the province to other International Fuel Tax Agreement jurisdictions in respect of the receipts collected on their behalf by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.

*Land Tax Deferment Act*–Disbursements are made to municipalities by the province to pay for property taxes deferred under this Act by those property owners who qualify for the regular Tax Deferment Program (over 55 years of age and other qualified property owners) or who qualify for the Financial Hardship Tax Deferment Program. The property owner or the estate is required to repay to the province all deferred taxes together with interest and an administration fee, on the termination of the agreement. Property owners qualifying under the Financial Hardship Tax Deferment Program are not required to pay an administration fee. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest and fee revenue are credited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.

REVENUE SOLUTIONS

StudentAid BC Loan Program–Disbursements represent expenditures associated with loans under the StudentAid BC Program. Receipts represent principal repayments on outstanding loans. Administration costs are funded through the ministry's voted appropriations.

## Descriptions of Appropriations—Continued

### Ministry of Finance—Continued

Revenue Collected For, and Transferred To, Other Entities by Core Business

REVENUE PROGRAMS

BC Transit–Disbursements are provided by the province to British Columbia Transit (BCT) in respect of the *British Columbia Transit Act* fuel tax (receipts) collected on BCT's behalf by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.

BC Transportation Financing Authority–Disbursements are provided by the province to the BC Transportation Financing Authority (BCTFA) in respect of the fuel tax (receipts) and the social service tax (receipts) on short–term rentals of passenger vehicles collected on BCTFA's behalf under the *Transportation Act* by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.

Cowichan Tribes–Disbursements are provided by the province to the Cowichan Tribes in respect of tobacco tax (receipts) collected on their behalf under the Cowichan Tribes Agreement by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.

Municipalities or Eligible Entities–Disbursements are provided by the province to municipalities, regional districts or eligibles in respect of additional hotel room tax (receipts) collected on their behalf under the *Hotel Room Tax Act* by the Ministry of Finance. Interest and fee revenue is deposited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.

Resort Areas–Disbursements are provided by the province to qualified resort municipalities, in respect of hotel room tax (receipts) collected on their behalf under the *Hotel Room Tax Act* by the Ministry of Finance. Interest and fee revenue is deposited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.

Rural Areas–Disbursements are provided by the province to local governments and entities in rural areas in respect of local property taxes and levies (receipts) collected on their behalf under the *Taxation (Rural Area) Act* by the Ministry of Finance. Interest and fee revenue is deposited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.

South Coast British Columbia Transportation Authority–Disbursements are provided by the province to the South Coast British Columbia Transportation Authority (SCBCTA) in respect of the fuel tax (receipts) and the social service tax (receipts) on parking collected on SCBCTA's behalf under the *South Coast British Columbia Transportation Authority Act* by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.

Tourism BC–Disbursements are provided by the province to Tourism British Columbia in respect of the *Tourism British Columbia Act* hotel room tax (receipts) collected on the corporation's behalf by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.

# Descriptions of Appropriations—Continued

## Ministry of Forests and Range

Vote 31—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Forest and Range Resource Management, Pricing and Selling Timber, Compliance and Enforcement and Executive and Support Services.

FOREST AND RANGE RESOURCE MANAGEMENT

Voted Appropriation Description: This sub–vote provides for forest and range resource management activities, including: fire prevention control in accordance with applicable legislation; fire preparedness; forest health; forest stewardship; forest reforestation practices; timber supply planning and determination; research; forest gene resource conservation and management; reforestation of Crown land and resources inventory; investments on Crown land in enhanced forest management; strategic land use and resource management planning; treatment of damaged forests; forest, range, water, soil and recreation conservation and protection; stewardship of the range resource; evaluating rangeland health and effectiveness of range practices; restoring degraded rangeland ecosystems; timber tenure administration; meeting obligations with First Nations; First Nations participation in the forest economy; and building and maintaining forest service road and bridge infrastructure. Costs related to the provision of supplies and services may be recovered from other ministries, other levels of government, agencies, organizations, individuals and from annual rent fees.

PRICING AND SELLING TIMBER

Voted Appropriation Description: This sub–vote provides for activities related to timber pricing, access to markets, community diversification and stability for forest dependent communities, and research and development of wood products. Costs related to the provision of supplies and services may be recovered from other ministries, other levels of government, agencies, organizations, individuals and for fees received from log exports.

COMPLIANCE AND ENFORCEMENT

Voted Appropriation Description: This sub–vote provides for all activities related to upholding British Columbia laws to protect the province's forest and range resource under the jurisdiction of the Ministry of Forests and Range including enforcing environmental standards for forest and range management for government and forest and range tenure holders; enforcing revenue policies; combating forest crimes; enforcing regulations to minimize fires, pests and other agents; and enforcing rules governing the use of forest service recreation sites and trails. This sub–vote also provides for responding to cross–government strategic priorities. Costs related to the provision of supplies and services may be recovered from other ministries, other levels of government, agencies, organizations and individuals.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for executive direction and related support services to the ministry including the office of the Minister of Forests and Range and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff; corporate governance and service delivery activities for strategic policy, performance management, legislation development, finance, human resources, executive and executive support, regional and district staff, corporate and strategic initiatives, information technology strategy and central infrastructure. This sub–vote provides for the salary and expenses of the Parliamentary Secretary for Silviculture. Costs related to the provision of supplies and services may be recovered from other ministries, other levels of government, agencies, organizations and individuals.

## Descriptions of Appropriations—Continued

### Ministry of Forests and Range—Continued

Vote 32—Integrated Land Management Bureau

This vote provides for the operations described in the voted appropriations under the core business Integrated Land Management Bureau.

INTEGRATED LAND MANAGEMENT BUREAU

Voted Appropriations Description: This sub–vote provides for the cross–government coordination of First Nations engagements including implementation of land use and planning agreements, development of government–to–government resource management and land use protocols and, cross–government coordination of First Nations consultation and accommodation. This sub–vote also provides for the operation of regional offices that provide customer assistance with access to natural resource authorizations including supporting information such as guidelines, maps, land and resource use plans and other supporting information; the management, administration and disposition of Crown land including tenure application adjudication, administration, planning and Crown land sales. This sub–vote provides for the integration, warehousing, management, analysis and dissemination of provincial geographic information; and the maintenance, management and administration of provincial terrestrial base mapping, survey control points, air photography quality control programs, as well as legal registry of all Crown land, mineral, forest and other Crown land and natural resource tenures. It also provides support for a natural resource sector–wide electronic licensing program. This sub–vote also provides for the executive direction and administration of the Bureau including finance, administration, public information campaigns, strategic human resources, project management, information management services and systems, information and privacy, land and other revenue collection and trust fund management for the Bureau operations, programs and clients. Costs are recovered from ministries, other levels of government, organizations and individuals for services described within this sub–vote.

Vote 33—Direct Fire

This vote provides for the operations described in the voted appropriations under the core business Direct Fire.

DIRECT FIRE

Voted Appropriation Description: This sub–vote provides for forest protection including fire prevention control in accordance with applicable legislation throughout the province, control and suppression of wild fires, and ex gratia payments related to these activities and rehabilitation costs. This sub–vote allows for statutory appropriation for fire control under the *Wildfire Act*. Costs related to the provision of supplies and services are recovered from other agencies and other levels of government, provinces, countries, companies, organizations and individuals.

Special Accounts

BC TIMBER SALES

Statutory Appropriation Description: This statutory appropriation provides for the BC Timber Sales Special Account which is governed under the *Forest Act*.

FOREST STAND MANAGEMENT FUND

Statutory Appropriation Description: This statutory appropriation provides for the Forest Stand Management Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

# Descriptions of Appropriations—Continued

## Ministry of Forests and Range—Continued

Statutory Accounts

INTEREST ON REVENUE REFUNDS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap 138, sec. 21(2)).

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

## Ministry of Health Services

Vote 34—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Services Delivered by Partners, Services Delivered by Ministry, Recoveries from Health Special Account, and Executive and Support Services.

SERVICES DELIVERED BY PARTNERS

Voted Appropriations Description: This sub–vote provides funding for, or on behalf of, system partners who are responsible for the administration, operation, and delivery of health programs and services. Regional Health Sector Funding provides for the management and delivery of health services, including mental health services to adults, acute care services, provincial programs and home and community care services. Medical Services Plan provides funding for eligible services provided by medical practitioners, health care practitioners, diagnostic facilities and human resource and planning initiatives with respect to physicians. PharmaCare provides funding to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, and other approved items and services that complement PharmaCare programs. Health Benefits Operations provides for the administration of the Medical Services Plan and PharmaCare programs, including enrollment. Recoveries are received from federal, provincial, territorial and municipal governments, organizations and individuals for services provided or funded by the ministry.

SERVICES DELIVERED BY MINISTRY

Voted Appropriations Description: This sub–vote provides funding for the administration, operation and delivery of specified services delivered directly to the public. Emergency and Health Services provides for the management and delivery of emergency medical and health information services. This includes ground and air ambulance services, training of emergency personnel, a telehealth platform providing self–care and other health services. Vital Statistics provides for expenses of the Special Operating Agency responsible for the administration, registration, record maintenance, certification, statistical analysis and reporting of births, deaths and marriages occurring in the province. Recoveries are received as a result of the provision of services to provincial government ministries, health authorities, agencies, federal, provincial, territorial and municipal governments, and individuals; and, as a result of royalties on the sale of Agency–developed intellectual property.

## Descriptions of Appropriations—Continued

### Ministry of Health Services—Continued

RECOVERIES FROM HEALTH SPECIAL ACCOUNT

Voted Appropriation Description: This sub–vote provides for recoveries from the Health Special Account.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Health Services and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. This sub–vote also provides for stewardship and corporate management functions including direction to health authorities and other health providers, support to partners in delivering health care services, monitoring of health authority compliance and performance, central financial and operational management services of the ministry, general services to support program delivery, development of the policy and legislative framework for the health care system, development of long–term health care plans and monitoring and regulation of professional associations. This sub–vote provides administrative support services for the Ministry of Healthy Living and Sport. Recoveries are received from federal, provincial, territorial and municipal governments, individuals, as well as other entities, for services provided by the ministry.

Special Account

HEALTH SPECIAL ACCOUNT

Statutory Appropriation Description: This statutory appropriation provides for the Health Special Account which is governed under the *Health Special Account Act*.

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

### Ministry of Healthy Living and Sport

Vote 35—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Sport, Recreation and ActNow BC; Population and Public Health; Provincial Health Officer; 2010 Olympic and Paralympic Winter Games Secretariat; and Executive and Support Services.

SPORT, RECREATION AND ACTNOW BC

Voted Appropriation Description: This sub–vote provides support and funding for sport, recreation, physical activity, assistance to improve sport and recreation infrastructure, local hosting of events, and administration of the Physical Fitness and Amateur Sports Fund Special Account. This sub–vote also provides for programs designed to encourage healthy eating and reduced tobacco use. Some costs may be partially recovered from ministries, Crown agencies, other levels of government and parties external to government for program services.

## Descriptions of Appropriations—Continued

### Ministry of Healthy Living and Sport—Continued

POPULATION AND PUBLIC HEALTH

Voted Appropriation Description: This sub–vote provides for the development of Population and Public Health policy and programs to support health promotion, health protection, disease prevention, health assessment and disease surveillance. This sub–vote also provides for policies and programs related to mental health and addictions; the protection and maintenance of conditions essential for sustaining the quantity and quality of water resources; the setting of standards for monitoring and reporting on air and water quality as it relates to health; the development of policies and programs to support seniors' health; and support and services to help improve Aboriginal health. This sub–vote also provides for policy development and support for women and their children in the areas of health promotion, disease, disability and injury prevention, and physical activity and participation in sport. Some costs may be partially recovered from ministries, Crown agencies, schools, universities, colleges, health authorities, other levels of government and parties external to government for program services.

PROVINCIAL HEALTH OFFICER

Voted Appropriation Description: This sub–vote provides for the Office of the Provincial Health Officer and includes salaries, benefits, allowances and operating expenses of the Provincial Health Officer and staff. This sub–vote also provides for the public health reports on population health. Some costs may be recovered from ministries, Crown agencies, schools, universities, colleges, health authorities, and parties external to government for program services.

2010 OLYMPIC AND PARALYMPIC WINTER GAMES SECRETARIAT

Voted Appropriation Description: This sub–vote provides for the 2010 Olympic and Paralympic Winter Games Secretariat to coordinate intra and inter–governmental relations, fund initiatives that support the Olympic and Paralympic Winter Games and economic development activities related to the Games throughout the province, including support for organizations such as the Vancouver Organizing Committee. Costs may be recovered from ministries, Crown agencies and parties external to government, including other levels of government, organizations, licensees, partners and individuals, for those activities provided for in the sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the offices of the Minister of Healthy Living and Sport and the Minister of State for the Olympics and ActNow BC including salaries, benefits, allowances and operating expenses of the ministers and the ministers' staff. This sub–vote also provides general services to support program delivery and development of policy, legislation, population health core function guidelines, standards and other population health and healthy living initiatives; and stewardship and corporate management functions including financial and operational management services of the Ministry and providing direction and support to partners delivering services. Under an agreement, the Ministry of Health Services provides some administrative support services to the Ministry of Healthy Living and Sport. Some costs may be partially recovered from ministries, Crown agencies, schools, universities, colleges, health authorities, other levels of government and parties external to government for program services.

Special Account

PHYSICAL FITNESS AND AMATEUR SPORTS FUND

Statutory Appropriation Description: This statutory appropriation provides for the Physical Fitness and Amateur Sports Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

## Descriptions of Appropriations—Continued

### Ministry of Healthy Living and Sport—Continued

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

### Ministry of Housing and Social Development

Vote 36—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following eight core businesses: Income Assistance; Employment; Housing; Community Living British Columbia; Gaming Policy and Enforcement; Liquor Control and Licensing; Employment and Assistance Appeal Tribunal; and Executive and Support Services.

INCOME ASSISTANCE

Voted Appropriations Description: This sub–vote provides for temporary assistance, disability assistance, and health and other supports for family units of eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*. This sub–vote also provides for support services and direct operating costs. Recoveries are received from ministries, other levels of government, Bus Pass Program user fees, assignments authorized by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and from repayable assistance and overpayments.

EMPLOYMENT

Voted Appropriations Description: This sub–vote provides for the operations and administration of programs to assist eligible individuals to find sustainable employment. This sub–vote also provides for the operations and administration of employment–related programs to support individuals with multiple barriers and disabilities. Recoveries may be received from ministries and from parties external to government under cost sharing agreements for programs.

HOUSING

Voted Appropriations Description: This sub–vote provides for housing policy development and program delivery; building and safety policy development and advice respecting the regulatory framework for the built environment; and residential tenancy branch operations including facilitating the resolution of landlord and tenant disputes. This sub–vote also provides for the administration of the British Columbia Building and Fire Codes, the Building Code Appeal Board under the *Local Government Act*, the *Homeowner Protection Act*, the *Safety Standards Act*, the *Safety Authority Act*, the *Residential Tenancy Act* and the *Manufactured Home Park Tenancy Act*. Transfers are provided to BC Housing Management Commission to develop, repair, operate, subsidize and maintain safe and affordable housing and shelter options. Transfers are also made to ministries, organizations, agencies and individuals for housing research and for building and safety research. Costs are recovered from other levels of government, agencies, organizations and individuals for services provided within this sub–vote.

COMMUNITY LIVING BRITISH COLUMBIA

Voted Appropriations Description: This sub–vote provides for general support and advice to the Minister regarding Adult Community Living Services including funding for the Office of the Service Quality Advocate and includes transfer payments to Community Living British Columbia for the governance, management, operations, and delivery of services and support to adults with developmental disabilities. Payments for the provision of these services are in accordance with the *Community Living Authority Act*.

## Descriptions of Appropriations—Continued

### Ministry of Housing and Social Development—Continued

GAMING POLICY AND ENFORCEMENT

Voted Appropriations Description: This sub–vote provides for the administration of all gaming (including horse racing and lotteries) in the province and includes development and administration of legislation, policy, standards, and regulations; licensing gaming events; oversight of horse racing events and teletheatres; registration; equipment and product certification; auditing all forms of gambling activities for compliance, investigation and enforcement activities concerning legal gaming venues and illegal gaming; the management of the Province's gaming initiatives; the Province's responsible gambling strategy and problem gambling program; and the distribution of gaming proceeds. External recoveries are received from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation, from processing fees for gaming event licence applications, from the Canadian Pari–Mutuel Agency for horse race testing, and from gaming registrants for direct costs incurred in the processing of registration applications. Internal recoveries are received from Policing and Community Safety, Ministry of Public Safety and Solicitor General, for illegal gaming initiatives.

LIQUOR CONTROL AND LICENSING

Voted Appropriation Description: This sub–vote provides for the overall policy development, administration, licensing and enforcement in support of the *Liquor Control and Licensing Act* and Regulations including administrative oversight of retail liquor outlets appointed under Section 18(5) of the *Liquor Distribution Act* to establish and operate an on–going program to reduce the incidence of underage drinking. External recoveries are received from licensing applications, renewal and change request fees, and from the Liquor Distribution Branch.

EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL

Voted Appropriation Description: This sub–vote provides for salaries, benefits, allowances, operating and related expenses of the Employment and Assistance Appeal Tribunal, which provides for an independent and impartial appeal of the ministry's reconsideration decisions. The Employment and Assistance Appeal Tribunal is a single–level, regionally–based appeal system established under the *Employment and Assistance Act*. Ministry clients that are dissatisfied with the outcome of the ministry's reconsideration decisions may appeal to the Employment and Assistance Appeal Tribunal. Costs are recovered from ministries and other levels of government for services provided for in this sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Housing and Social Development, and provides for executive direction of the ministry and administrative services for the operating programs of the ministry. This includes strategic and business planning, financial administration and budget coordination, human resources, asset and risk management, information technology, and records management. This sub–vote also provides for corporate and community based service delivery, including services provided by ministries and agencies on behalf of the ministry. Costs are recovered from ministries and from parties external to government for services provided for in this sub–vote.

Special Account

HOUSING ENDOWMENT FUND

Statutory Appropriation Description: This statutory appropriation provides for the Housing Endowment Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

Loans, Investments and Other Requirements by Core Business

GAMING POLICY AND ENFORCEMENT

Hastings Park Race Track–Receipts represent the repayment of the principle for a loan to an external party for the purchase of Hastings Park Race Track. This loan was fully repaid effective September 30, 2008.

## Descriptions of Appropriations—Continued

### Ministry of Labour

Vote 37—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following two core businesses: Labour Programs, and Executive and Support Services.

LABOUR PROGRAMS

Voted Appropriations Description: This sub–vote provides for services promoting harmonious labour and employment relations including: oversight of the *Employment Standards Act* and the Labour Relations Code, the administration of the *Employment Standards Act*, the operations of the Workers' Compensation Appeal Tribunal, Compensation Advisory Services, the Labour Relations Board, and other labour relations initiatives. Costs associated with the Workers' Compensation Appeal Tribunal and Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers' Compensation Act*. Recoveries are also received for services provided for in this sub–vote from internal and external parties.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Labour and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. It also provides for executive direction of the ministry and administrative support services including legislative and policy support, corporate planning, and performance management. Certain management services are provided by the Ministry of Finance. Recoveries are received from ministries, other public sector organizations, public and private organizations and the public for services provided within this sub–vote.

### Ministry of Public Safety and Solicitor General

Vote 38—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Corrections, Policing and Community Safety, Emergency Management BC, Office of the Superintendent of Motor Vehicles, and Executive and Support Services.

CORRECTIONS

Voted Appropriation Description: This sub–vote provides for the management of remanded and sentenced adult offenders in custody and in the community, immigration detainees, and for planning and management of correctional programs. This sub–vote also provides for responding to cross–government strategic priorities. External recoveries are received from other levels of government for purposes which include housing and supervision of federal offenders, immigration detainees, community services required for Vancouver Drug Treatment Court, Native Courtworker Programs, and for services provided to other jurisdictions in community supervision of offenders. Internal recoveries are received from ministries for purposes including medical sessions and systems related costs.

POLICING AND COMMUNITY SAFETY

Voted Appropriations Description: This sub–vote provides for superintending law enforcement in the province, for providing victims of crime with services and benefits, for counselling and other support services to women and their children affected by abusive relationships, and for assisting British Columbians with development and delivery of initiatives to maintain safe and healthy communities, as well as providing security industry regulations, and other protective programs. External recoveries are received from other levels of government, the Insurance Corporation of British Columbia, the British Columbia Lottery Corporation, the Vancouver Port Corporation, and individuals and organizations covered by the *Criminal Records Review Act* for services described within this sub–vote. Internal recoveries are received from ministries for the enhanced policing of highway maintenance zones and forest service recreation sites and from the Victim Surcharge Special Account for victim service programs and crime prevention initiatives.

# Descriptions of Appropriations—Continued

## Ministry of Public Safety and Solicitor General—Continued

EMERGENCY MANAGEMENT BC

Voted Appropriations Description: This sub–vote provides for costs related to emergency planning, mitigation, response and recovery activities including flood, fire and other hazard mitigation, assurance of critical infrastructure, business continuity, integrated public safety planning readiness for response to multiple fatality incidents and coroners services. The Provincial Emergency Program coordinates provincial emergency planning, preparedness, response and recovery; and promotes the development of emergency management capacity by BC communities. The Office of the Fire Commissioner implements fire safety regulations and activities which promote fire safety and oversees major fire investigations and response to major wildland urban interface fire emergencies. The BC Coroners Service provides for investigations of unnatural, sudden and unexpected deaths in the province; ensuring that the relevant facts are made a matter of public record, identifying and advancing recommendations aimed at prevention of death in the future under similar circumstances; and reporting on issues affecting prevention of child death and promoting child safety. External recoveries are received from other levels of government and Crown agencies for services described within this sub–vote. Internal recoveries are received from ministries for services described within this sub–vote.

OFFICE OF THE SUPERINTENDENT OF MOTOR VEHICLES

Voted Appropriation Description: This sub–vote provides for leading and supporting government traffic safety initiatives, administration of driver regulatory and traffic safety programs, setting driver licensing policy, monitoring and regulating unfit drivers, conducting appeals of driving prohibitions and conducting hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training schools and driver trainer licences. External recoveries are received from Crown corporations, appeal fees and program fees for services described within this sub–vote. Internal recoveries may be received from ministries for services described within this sub–vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Solicitor General, Deputy Ministers' offices, executive, strategic and administrative support for the ministry including financial, facilities, human resource organizational development, information and systems management, and service planning. This sub–vote also provides for policy development and other initiatives sponsored by the Solicitor General, including oversight of delegated consumer protection agencies and the Office to Combat Trafficking in Persons. External recoveries are received from organizations and individuals for services provided within this sub–vote; and pursuant to court and consent orders, for costs associated with investigations and consumer restitution. Internal recoveries are received from ministries for special public safety initiatives.

Vote 39—*Emergency Program Act*

This vote provides for ministry programs and operations described in the *Emergency Program Act*.

EMERGENCY PROGRAM ACT

Voted Appropriation Description: This sub–vote provides for ministry programs and operations described in the *Emergency Program Act*, which provides for response to and recovery from emergencies and disasters, and for hazard mitigation initiatives.

Special Accounts

CIVIL FORFEITURE ACCOUNT

Statutory Appropriation Description: This statutory appropriation provides for Civil Forfeiture Account Special Account which is governed under the *Civil Forfeiture Act*.

CORRECTIONS WORK PROGRAM ACCOUNT

Statutory Appropriation Description: This statutory appropriation provides for the Corrections Work Program Account Special Account which is governed under the *Correction Act*.

## Descriptions of Appropriations—Continued

### Ministry of Public Safety and Solicitor General—Continued

FORFEITED CRIME PROCEEDS FUND

Statutory Appropriation Description: This statutory appropriation provides for the Forfeited Crime Proceeds Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

VICTIM SURCHARGE SPECIAL ACCOUNT

Statutory Appropriation Description: This statutory appropriation provides for the Victim Surcharge Special Account which is governed under the *Victims of Crime Act*.

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

### Ministry of Small Business, Technology and Economic Development

Vote 40—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Asia Pacific Trade and Investment; Small Business, Research and Competitiveness; and Executive and Support Services.

ASIA PACIFIC TRADE AND INVESTMENT

Voted Appropriation Description: This sub–vote provides for facilitating trade and investment in strategic sectors and industries in all regions of the province; showcasing British Columbia at national and international events; the operation of the province's international network of trade and investment representatives and offices; implementing strategies and funding organizations to promote British Columbia and achieve improvements in specific areas such as trade, investment, science and technology; planning and managing trade missions to profile British Columbia in key markets and priority sectors; and assisting the private sector to leverage identified marketing opportunities. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and other levels of government, organizations, businesses and individuals.

SMALL BUSINESS, RESEARCH AND COMPETITIVENESS

Voted Appropriation Description: This sub–vote provides for development of comprehensive economic and competitiveness strategies; working with investors to facilitate economic development and job creation; developing strategies; negotiating positions, policy options and advice for government and industry; implementing provincial trade obligations and priorities; providing strategic direction to remove barriers to business, advancing economic development and increasing productivity and competitiveness; directing economic and sector analysis; and providing financial support for projects, initiatives and trusts that support economic growth and diversification throughout the province; establishing and operating a Small Business Roundtable; and advancing research and innovation. This sub–vote also provides funding for projects, products and tools to support small business success. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and other levels of government, organizations, businesses and individuals.

## Descriptions of Appropriations—Continued

### Ministry of Small Business, Technology and Economic Development—Continued

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Small Business, Technology and Economic Development, administration, and ministry executive support including the deputy ministers' offices, financial and human resources, legislation and administrative services, library operations, records management, and information systems. This sub–vote provides for the salary and expenses of the Parliamentary Secretary for the Asia–Pacific Initiative and services to enhance regulatory reform under the Straightforward BC platform. This sub–vote also provides for administrative support services for the Ministry of Energy, Mines and Petroleum Resources. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and other levels of government, organizations, businesses and individuals.

Special Account

INNOVATIVE CLEAN ENERGY FUND

This statutory appropriation provides for the Innovative Clean Energy Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

### Ministry of Tourism, Culture and the Arts

Vote 41—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Tourism, Arts and Culture, BC150 Years, BC Film Commission, Transfers to Crown Corporations and Agencies, and Executive and Support Services.

TOURISM

Voted Appropriations Description: This sub–vote provides for implementation and financing of the provincial plan and policies for sustainable development of tourism, including implementing and funding strategies to promote British Columbia and achieve significant increases in tourism; advancing tourism product and sector development; selling and the tenure of Crown land resources for development of all–season resorts, including expenses related to First Nations consultation and accommodation and unrecoverable project costs; maintenance and development of recreation sites and trails; working with and forming partnerships with industry, First Nations, not–for–profit organizations and other levels of government to enhance the business climate for tourism growth; undertaking market and trend research; and building awareness and implementing policies to facilitate the protection, conservation, and rehabilitation of heritage and archeological sites under the *Heritage Conservation Act*, 1996. Some costs are partially recovered from ministries and parties external to government for program services.

ARTS AND CULTURE

Voted Appropriation Description: This sub–vote provides support and funding for arts and cultural policy and programs, including improvements to arts and cultural infrastructure and events throughout the province; administration and delivery of government programs under the *Arts Council Act*; and administration of the BC Arts and Culture Endowment Special Account.

BC150 YEARS

Voted Appropriation Description: This sub–vote provides support and funding for cross government activities related to the celebration of the 150th anniversary of the establishment of British Columbia as a Crown colony.

## Descriptions of Appropriations—Continued

### Ministry of Tourism, Culture and the Arts—Continued

BC FILM COMMISSION

Voted Appropriation Description: This sub–vote provides support and funding for the promotion of British Columbia's locations, production and post–production support for the film–making, and film industry infrastructure for use by the world's film, television and commercial industry. Some costs are partially recovered from external organizations for program services.

TRANSFERS TO CROWN CORPORATIONS AND AGENCIES

Voted Appropriations Description: This sub–vote provides for transfers to Crown corporations and agencies, including Tourism BC, the Royal British Columbia Museum, and the British Columbia Pavilion Corporation.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Tourism, Culture and the Arts, including salaries, benefits, allowances and operating expenses for the minister and staff. This sub–vote also provides for executive direction for the ministry. Under an agreement, the Ministry of Community and Rural Development provides management services to the Ministry of Tourism, Culture and the Arts.

Special Account

BC ARTS AND CULTURE ENDOWMENT

Statutory Appropriation Description: This statutory appropriation provides for the BC Arts and Culture Endowment Special Account. Authority for this Special Account is provided in the *Special Accounts Appropriation and Control Act*.

Statutory Account

PAYMENTS BASED ON CONTRIBUTIONS

This account was established under the authority of the *Financial Administration Act* (R.S.B.C. 1996, chap. 138, sec. 25(1). This section of the Act authorizes payments "where under an Act, agreement or undertaking, money is payable to the government, or money has been received by the government, for the purpose of or as a contribution towards expenditures."

Loans, Investments and Other Requirements by Core Business

TOURISM

Tourism Development – Disbursements represent expenditures for preparing land development plans, survey costs, and costs of developing land for sale and tenure disposition to resort developers. Administration costs are funded through the ministry's voted appropriations.

### Ministry of Transportation and Infrastructure

Vote 42—Ministry Operations

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Transportation and Infrastructure Improvements, Public Transportation, Highway Operations, Commercial Passenger Transportation Regulation, and Executive and Support Services.

## Descriptions of Appropriations—Continued

### Ministry of Transportation and Infrastructure—Continued

TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS

Voted Appropriations Description: This sub–vote provides for Transportation Policy and Legislation; Planning, Engineering, and Construction; Partnerships; Port and Airport Development; Pacific Gateway; and Infrastructure Development Initiatives. Major activities include: transportation, highway and corporate policy, and the development of legislation; highway planning; capital program development and monitoring; highway corridor investment strategies; quality management; access management; direction and management of projects; engineering including rock slope stabilization, design, survey, construction, reconstruction, and property acquisition for provincial highways, roads, bridges, and tunnels; development and monitoring of public–private partnerships; land base management, including port and airport *Land Act* tenures; and, managing funding to communities to build and improve infrastructure that contributes to their sustainable development. This sub–vote also provides for transfers to other parties such as local governments to support transportation initiatives such as port and airport development and cycling networks. Recoveries are received from the BC Transportation Financing Authority, the Transportation Investment Corporation and other parties such as federal and municipal governments, private sector partners, and other ministries for costs incurred and works and services provided on their behalf.

PUBLIC TRANSPORTATION

Voted Appropriations Description: This sub–vote provides for annual government contributions and payments towards Public Transit and Coastal Ferry Services. These costs include operating transfers, grants, or payments toward expenses incurred for providing public passenger and transportation services in various communities throughout the province. This sub–vote includes provincial investments in transit capital infrastructure as well as operating expenses. Recoveries may be received from the BC Transportation Financing Authority and other parties such as federal and municipal governments and private sector partners for costs incurred and works and services provided on their behalf.

HIGHWAY OPERATIONS

Voted Appropriations Description: This sub–vote provides for Maintenance, Asset Preservation and Traffic Operations; Commercial Vehicle Safety and Enforcement; and, Inland Ferries. Major activities include: regional, district and headquarters operations support; avalanche control; traffic operations; development approvals; road and bridge surfacing; rehabilitation, replacement, seismic retrofit and safety improvements; electrical installations and upgrades; minor roadworks; weigh scale operations; the administration and enforcement of commercial transport road safety programs and vehicle inspection and standards programs, truck licencing programs, and assists with the enforcement of commercial passenger transportation operations; payments to road and bridge maintenance contractors for the maintenance of highways, roads, bridge structures and tunnels; payments to contractors for pavement marking, electrical maintenance, and for the operation, maintenance and rehabilitation of inland ferries and ferry landings; and transfers to other parties such as local governments. Payments are received from the federal government pursuant to a contribution agreement for costs associated with the use of advanced technology for National Safety Code enforcement; and recoveries are received from the BC Transportation Financing Authority and other parties such as federal and municipal governments, and private sector partners for costs incurred and works and services provided on their behalf.

COMMERCIAL PASSENGER TRANSPORTATION REGULATION

Voted Appropriations Description: This sub–vote provides for the Passenger Transportation Board and Passenger Transportation Branch. The Passenger Transportation Board approves applications to operate inter–city buses and passenger directed vehicles in British Columbia, and decides appeals on administrative sanctions imposed by the Registrar of Passenger Transportation. The Registrar of Passenger Transportation approves applications for those commercial passenger transportation operations, such as sightseeing buses and hotel and airport shuttles, which are not adjudicated by the Board. The Passenger Transportation Branch verifies safety requirements, conducts investigations, when required, and in cooperation with other programs and agencies, participates in the enforcement and compliance activities against both licenced and unlicenced operators. Recoveries may be received from parties external to the ministry for services or materials provided.

## Descriptions of Appropriations—Continued

### Ministry of Transportation and Infrastructure—Continued

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations Description: This sub–vote provides for the office of the Minister of Transportation and Infrastructure and corporate services. This includes the deputy minister's office, finance, administration, human resources, facilities management, information systems, service planning, performance measurement; and records management. Recoveries may be received from parties internal and external to the ministry for administrative services and materials provided.

### Management of Public Funds and Debt

Vote 43—Management of Public Funds and Debt

This vote provides for the cost of managing public funds and debt resulting from borrowing activities to finance provincial operating and capital requirements; borrowing on behalf of government bodies under the fiscal agency loan program, and entering certain financial agreements and commodity derivatives with or on behalf of government bodies; and borrowing for the warehouse program.

COST OF BORROWING FOR GOVERNMENT OPERATING AND CAPITAL FUNDING (NET OF RECOVERIES)

Voted Appropriations Description: This sub–vote provides for interest and all other costs, expenses, charges and fees associated with debt arising from borrowings or other credit arrangements. These include costs under related financial agreements (such as interest rate and currency swaps and forward rate agreements) and commodity derivatives, incurred or assumed by the government for operating purposes or capital funding purposes. This sub–vote also provides for the cost of cash–flow management of the Consolidated Revenue Fund, payment services resulting from borrowing activities, and costs associated with business continuation planning in relation to debt management, banking and cash management functions. Recoveries from the use of financial agreements (such as interest rate and currency swaps and forward rate agreements) and commodity derivatives, and revenue earned from sinking fund investments, prefunding operations and matched book transactions, are offset against the related expenditure. Costs associated with borrowings for the student loans program are recovered from the Ministry of Finance.

COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES (NET OF RECOVERIES)

Voted Appropriation Description: This sub–vote provides for interest and all other costs, expenses, changes and fees, associated with debt arising from borrowings or other credit arrangements, including costs under related financial agreements (such as interest rate and currency swaps and forward rate agreements) incurred or assumed by the government for the purposes of the fiscal agency loan program. Recoveries from the use of financial agreements (such as interest rate and currency swaps and forward rate agreements) are offset against the related expenditure, and the remaining costs are fully recovered from government bodies or other authorized organizations.

COST OF FINANCIAL AGREEMENTS ENTERED INTO ON BEHALF OF GOVERNMENT BODIES (NET OF RECOVERIES)

Voted Appropriation Description: This sub–vote provides for all costs, expenses, charges and fees associated with financial agreements (such as interest rate and currency swaps and forward rate agreements) entered into by the government with or on behalf of government bodies or other authorized organizations other than such agreements related to fiscal agency loans. This sub–vote also provides for all costs, expenses, charges and fees associated with commodity derivatives entered into by the government with or on behalf of government bodies or other authorized organizations. Recoveries from the use of financial agreements (such as interest rate and currency swaps and forward rate agreements) and commodity derivatives are offset against the related expenditure under those agreements or derivatives, and the remaining costs are fully recovered from government bodies or other authorized organizations.

# Descriptions of Appropriations—Continued

## Management of Public Funds and Debt—Continued

COST OF WAREHOUSE BORROWING PROGRAM (NET OF RECOVERIES)

Voted Appropriation Description: This sub–vote provides for the costs associated with debt issued in advance of requirements including interest and all other costs, expenses, charges and fees. The debt is held in the program prior to allocation to a government purpose or for loans to a government body or other authorized organization. Interest and other earnings accrued from the investment of proceeds of borrowings while warehoused offsets interest and other costs associated with those borrowings. Recoveries from the use of financial agreements (such as interest rate and currency swaps, and forward rate agreements) are offset against the related interest expenditure.

## Other Appropriations

Vote 44—Contingencies (All Ministries) and New Programs (Minister of Finance)

This vote provides additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include developments during the year that could not be reasonably anticipated when the budget was prepared. Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government or another party. This vote also provides for unanticipated events not budgeted in other votes, but which are consistent with the general purposes of those votes. This includes natural disasters, emergency relief and assistance for those in need. Ex gratia payments are also provided for in this vote. In addition, this vote provides for the funding of new government programs.

Vote 45—Capital Funding (Minister of Advanced Education and Labour Market Development, Minister of Education, Minister of Health Services, Minister of Housing and Social Development and Minister of Finance)

This vote provides for grants to government organizations as defined in the *Budget Transparency and Accountability Act* for their capital expenditures. Those expenditures may include the capitalizable costs of land acquisition, new facilities, and renovations and improvements to existing facilities. Grants may only be made under this vote by the Minister of Advanced Education and Labour Market Development, the Minister of Education, the Minister of Health Services and the Minister of Housing and Social Development to government organizations whose operations fall within the respective portfolios of those ministers. The Minister of Finance may make grants under this vote to any government organization. The amount of this vote is allocated among the five responsible ministers as set out below. Treasury Board, by directive, may reallocate the amounts among these classes of government organizations to meet government priorities, including accelerated infrastructure projects. Reallocation of these amounts constitutes a revision to the expected results for the ministers impacted, which must be made public within 90 days.

# Descriptions of Appropriations—Continued

## Other Appropriations—Continued

### Vote 46—Commissions on Collection of Public Funds

This vote provides for the recognition of payments to, or amounts withheld by, parties on account of commissions and/or remunerations for services provided to the government relating to the administration, collection and management of revenue and accounts owed to the government as authorized under various statutes/regulations. This vote also provides for collection costs incurred by the Ministry of Finance and Legal Services Branch, Ministry of Attorney General. Recoveries represent fees and commissions deducted from the gross amount of revenues and accounts collected on behalf of government, as authorized under statutes and regulations.

Minister of Aboriginal Relations and Reconciliation
Minister of Advanced Education and Labour Market Development
Minister of Agriculture and Lands
Attorney General
Minister of Children and Family Development
Minister of Citizens' Services
Minister of Community and Rural Development
Minister of Education
Minister of Energy, Mines and Petroleum Resources
Minister of Environment
Minister of Finance
Minister of Forests and Range
Minister of Health Services
Minister of Healthy Living and Sport
Minister of Housing and Social Development
Minister of Labour
Minister of Public Safety and Solicitor General
Minister of Small Business, Technology and Economic Development
Minister of Tourism, Culture and the Arts
Minister of Transportation and Infrastructure

# Descriptions of Appropriations—Continued

## Other Appropriations—Continued

Vote 47—Allowances for Doubtful Revenue Accounts

This vote provides for allowances for doubtful collection of revenue accounts owed to the government as authorized under various statutes/regulations. Recoveries represent allowances for doubtful collections for revenue accounts which are deducted from gross revenues.

Minister of Aboriginal Relations and Reconciliation
Minister of Advanced Education and Labour Market Development
Minister of Agriculture and Lands
Attorney General
Minister of Children and Family Development
Minister of Citizens' Services
Minister of Community and Rural Development
Minister of Education
Minister of Energy, Mines and Petroleum Resources
Minister of Environment
Minister of Finance
Minister of Forests and Range
Minister of Health Services
Minister of Healthy Living and Sport
Minister of Housing and Social Development
Minister of Labour
Minister of Public Safety and Solicitor General
Minister of Small Business, Technology and Economic Development
Minister of Tourism, Culture and the Arts
Minister of Transportation and Infrastructure

Vote 48—BC Family Bonus (Minister of Finance)

This vote provides funding for payments to low income families with children. A payment is made to the federal government for administration of the program.

Vote 49—Environmental Appeal Board and Forest Appeals Commission (Minister of Environment and Minister of Forests and Range)

This vote provides for the operation, administrative and support services for the Environmental Appeal Board and the Forest Appeals Commission. The Environmental Appeal Board hears appeals from decisions made under environmental legislation and provides for the hearings of appeals under other legislation. The Forest Appeals Commission hears appeals from decisions made under forest and range legislation. This vote also provides for the operation and administration of other tribunals. Recoveries may be received from ministries, other levels of government and organizations for services provided for in this vote.

Vote 50—Forest Practices Board (Minister of Forests)

This vote provides for the operation of the Forest Practices Board, including independent audits and special investigations of forest practices, investigation of public complaints and administrative appeals.

# Consolidated Revenue Fund
## Statement of Staff Utilization
## for the Fiscal Year Ended March 31, 2010
(Unaudited)

| | Estimated[1] | Actual | Variance Actual to Estimated |
|---|---|---|---|
| Legislation | | 350 | |
| Officers of the Legislature | | 286 | |
| Office of the Premier | | 81 | |
| Ministry of Aboriginal Relations and Reconciliation | | 175 | |
| Ministry of Advanced Education and Labour Market Development | | 318 | |
| Ministry of Agriculture and Lands | | 374 | |
| Ministry of Attorney General | | 3,558 | |
| Ministry of Children and Family Development | | 4,128 | |
| Ministry of Citizens' Services | | 2,713 | |
| Ministry of Community and Rural Development | | 234 | |
| Ministry of Education | | 315 | |
| Ministry of Energy, Mines and Petroleum Resources | | 300 | |
| Ministry of Environment | | 1,458 | |
| Ministry of Finance | | 1,301 | |
| Ministry of Forests and Range | | 4,257 | |
| Ministry of Health Services | | 4,163 | |
| Ministry of Healthy Living and Sport | | 221 | |
| Ministry of Housing and Social Development | | 2,411 | |
| Ministry of Labour | | 361 | |
| Ministry of Public Safety and Solicitor General | | 2,587 | |
| Ministry of Small Business, Technology and Economic Development | | 180 | |
| Ministry of Tourism, Culture and the Arts | | 137 | |
| Ministry of Transportation and Infrastructure | | 1,412 | |
| Other Appropriations | | 33 | |
| | **32,017** | **31,353** | **(664)** |

Staff utilization is the full time equivalent of the number of persons employed in the fiscal year whose salaries are paid directly by the Consolidated Revenue Fund.

[1]Estimates for full time equivalents is not allocated to individual ministries.

# Consolidated Revenue Fund
## Schedule of Other Financing Transactions by Ministry
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| | Estimated | Other Authoriz-ations | Total Approp-riation | Actual | Variance Actual to Approp-riation |
|---|---|---|---|---|---|
| **Loans, Investments and Other Requirements** | $ | $ | $ | $ | $ |
| Ministry of Aboriginal Relations and Reconciliation | | | | | |
| Settlement and Implementation Costs of Treaties and Other Agreements | 1,750 | | 1,750 | 1,750 | |
| Ministry of Agriculture and Lands | | | | | |
| Crown Land Administration | 8,250 | | 8,250 | 1,400 | (6,850) |
| Ministry of Attorney General | | | | | |
| Interest on Trusts and Deposits | 1,200 | | 1,200 | 425 | (775) |
| Ministry of Finance | | | | | |
| International Fuel Tax Agreement | 4,600 | | 4,600 | 2,866 | (1,734) |
| *Land Tax Deferment Act* | 86,000 | | 86,000 | 80,819 | (5,181) |
| StudentAid BC Loan Program | 200,000 | | 200,000 | 209,159 | 9,159 |
| Ministry of Forests and Range | | | | | |
| BC Timber Sales Special Account | 102,300 | | 102,300 | 56,443 | (45,857) |
| Ministry of Tourism, Culture and the Arts | | | | | |
| Tourism Development | 300 | 285 | 585 | 585 | |
| | **404,400** | **285** | **404,685** | **353,447** | **(51,238)** |
| **Revenue Collected for, and Transferred to, Other Entities** | | | | | |
| Ministry of Advanced Education and Labour Market Development | | | | | |
| Post–secondary Institutions | 83,257 | | 83,257 | 53,600 | (29,657) |
| Ministry of Energy, Mines and Petroleum Resources | | | | | |
| Oil and Gas Commission | 32,900 | 4,199 | 37,099 | 37,099 | |
| Ministry of Environment | | | | | |
| Habitat Conservation Trust | 6,000 | 5 | 6,005 | 6,005 | |
| Ministry of Finance | | | | | |
| British Columbia Transit | 11,100 | 113 | 11,213 | 11,213 | |
| BC Transportation Financing Authority | 419,900 | 7,723 | 427,623 | 427,623 | |
| Cowichan Tribes | 2,200 | | 2,200 | 2,132 | (68) |
| Municipalities or Eligible Entities | 28,200 | | 28,200 | 27,019 | (1,181) |
| Resort Areas | 9,500 | 759 | 10,259 | 10,259 | |
| Rural Areas | 275,000 | | 275,000 | 256,730 | (18,270) |
| South Coast British Columbia Transportation Authority | 271,900 | 42,304 | 314,204 | 314,204 | |
| Tourism British Columbia | 54,300 | | 54,300 | 51,609 | (2,691) |
| | **1,194,257** | **55,103** | **1,249,360** | **1,197,493** | **(51,867)** |

# Consolidated Revenue Fund
## Schedule of Capital Financing Transactions by Classification
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| | Total Appropriations | | |
|---|---|---|---|
| | Estimated | Other Authorizations | Total |
| **Special Offices and Ministries** | $ | $ | $ |
| Legislation | 6,715 | | 6,715 |
| Officers of the Legislature | 3,400 | | 3,400 |
| Office of the Premier | 35 | | 35 |
| Ministry of Aboriginal Relations and Reconciliation | 30 | | 30 |
| Ministry of Advanced Education and Labour Market Development | 1,300 | | 1,300 |
| Ministry of Agriculture and Lands | 220 | | 220 |
| Ministry of Attorney General | 4,186 | | 4,186 |
| Ministry of Children and Family Development | 1,098 | | 1,098 |
| Ministry of Citizens' Services | 201,004 | | 201,004 |
| Ministry of Community and Rural Development | 1,388 | | 1,388 |
| Ministry of Education | 1,436 | | 1,436 |
| Ministry of Energy, Mines and Petroleum Resources | 21,387 | 16,908 | 38,295 |
| Ministry of Environment | 13,405 | | 13,405 |
| Ministry of Finance | 3,480 | | 3,480 |
| Ministry of Forests and Range | 60,372 | | 60,372 |
| Ministry of Health Services | 54,655 | 260 | 54,915 |
| Ministry of Healthy Living and Sport | 859 | | 859 |
| Ministry of Housing and Social Development | 7,800 | 9,438 | 17,238 |
| Ministry of Labour | 1,600 | | 1,600 |
| Ministry of Public Safety and Solicitor General | 8,826 | | 8,826 |
| Ministry of Small Business, Technology and Economic Development | 901 | | 901 |
| Ministry of Tourism, Culture and the Arts | 1,434 | | 1,434 |
| Ministry of Transportation and Infrastructure | 2,981 | | 2,981 |
| Other Appropriations | | | |
| Contingencies (All Ministries) and New Programs | 83,363 | (26,606) | 56,757 |
| Environmental Appeal Board and Forest Appeals Commission | 100 | | 100 |
| Forest Practices Board | 25 | | 25 |
| | 482,000 | 0 | 482,000 |

# Consolidated Revenue Fund
## Schedule of Capital Financing Transactions by Classification
## for the Fiscal Year Ended March 31, 2010
(In Thousands—Unaudited)

| Actual Capital Disbursements by Classification | | | | | | | | Variance |
|---|---|---|---|---|---|---|---|---|
| Land and Land Improvements | Buildings and Tenant Improvements | Specialized Equipment | Office Furniture and Equipment | Vehicles | Information Systems | Roads, Bridges and Ferries | Total | Actual to Appropriations |
| $ | $ | $ | $ | $ | $ | $ | $ | $ |
| | 864 | | 325 | | 325 | | 1,514 | (5,201) |
| | | | 183 | | 489 | | 672 | (2,728) |
| | | | | | | | | (35) |
| | | 5 | 1 | | 2 | | 8 | (22) |
| | | | 3 | | 977 | | 980 | (320) |
| | | 4 | 7 | 10 | 192 | | 213 | (7) |
| | | 682 | 114 | 213 | 1,747 | | 2,756 | (1,430) |
| | | 3 | 3 | 518 | 555 | | 1,079 | (19) |
| 6,267 | 58,399 | 3,018 | 208 | 203 | 38,458 | | 106,553 | (94,451) |
| | | | | | 1,388 | | 1,388 | 0 |
| | | | | | 838 | | 838 | (598) |
| | | 15 | 13 | | 74 | 38,193 | 38,295 | 0 |
| 9,858 | 795 | 1,614 | | | 827 | | 13,094 | (311) |
| | | | | | 2,625 | | 2,625 | (855) |
| 100 | 4,542 | 998 | | 358 | 2,651 | 35,800 | 44,449 | (15,923) |
| | | 1,596 | 28 | 13,718 | 39,573 | | 54,915 | 0 |
| | 579 | | | | 60 | | 639 | (220) |
| | 281 | | 93 | | 16,864 | | 17,238 | 0 |
| | | | 25 | | 1,536 | | 1,561 | (39) |
| | | 295 | | 28 | 1,410 | | 1,733 | (7,093) |
| | | 15 | | | 459 | | 474 | (427) |
| 1,381 | | | | | 9 | | 1,390 | (44) |
| | | 516 | | 300 | 790 | | 1,606 | (1,375) |
| | | | | | | | 0 | (56,757) |
| | | | | | 90 | | 90 | (10) |
| | | | 3 | | 22 | | 25 | 0 |
| 17,606 | 65,460 | 8,761 | 1,006 | 15,348 | 111,961 | 73,993 | 294,135 | (187,865) |

# Consolidated Revenue Fund
## Statutory Spending Authorities for Disbursements
## as at March 31, 2010
(In Thousands—Unaudited)

| | Chapter | Section | Purpose | Amounts Accessed 2010 | Amounts Accessed 2009 |
|---|---|---|---|---|---|
| **Special Accounts** | | | | $ | $ |
| *BC–Alcan Northern Development Fund Act* | chap. 3 | sec. 5 | Northern Development Fund | 500 | 500 |
| *Civil Forfeiture Act* | chap. 29 | sec. 27 | Civil Forfeiture Account | | |
| *Correction Act* | chap. 46 | sec. 24(3) | Corrections Work Program Account | 1,134 | 1,274 |
| *Financial Administration Act* | chap. 138 | sec. 30(5) | Insurance and Risk Management Account | 8,923 | |
| *Forest Act* | chap. 157 | sec. 109(3) | BC Timber Sales | 172,472 | 261,790 |
| *Health Special Account Act* | chap. 185 | sec. 3 | Health Special Account | 147,250 | 147,250 |
| *Ministry of Lands, Parks and Housing Act* | chap. 307 | sec. 7(2) | Crown Land | 4,231 | 7,612 |
| *Public Guardian and Trustee Act* | chap. 383 | sec. 21(2) | Public Guardian and Trustee of British Columbia | 20,320 | 20,186 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 4 | First Citizens Fund | 3,730 | 4,194 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 5 | Forest Stand Management Fund | | |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 7 | Forfeited Crime Proceeds Fund | | |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 8 | Physical Fitness and Amateur Sports Fund | 2,072 | 2,300 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9 | BC Arts and Culture Endowment | 1,500 | 4,160 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9.1 | Provincial Home Acquisition Wind Up Special Account | | |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9.2 | Production Insurance Account | 26,787 | 30,388 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9.3 | Housing Endowment Fund Special Account | 7,010 | 11,353 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9.4 | Children's Education Fund Special Account | | 19,287 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9.5 | Innovative Clean Energy Fund Special Account | 10,591 | 2,977 |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9.6 | Park Enhancement Fund | 34 | 144 |
| *Sustainable Environment Fund Act* | chap. 445 | sec. 5 | Sustainable Environment Fund | 25,776 | 29,305 |
| *University Endowment Land Act* | chap. 469 | sec. 18(1) | University Endowment Lands Administration | 5,733 | 4,782 |
| *Victims of Crime Act* | chap. 478 | sec. 9(4) | Victim Surcharge Special Account | 13,024 | 12,536 |
| **Total Special Accounts** | | | | 451,087 | 560,038 |

Note: Any transfers to the General Account from Special Accounts and Special Funds have been eliminated from this schedule.

# Consolidated Revenue Fund
## Statutory Spending Authorities for Disbursements
## as at March 31, 2010
(In Thousands—Unaudited)—Continued

| | Chapter | Section | Purpose | Amounts Accessed 2010 | Amounts Accessed 2009 |
|---|---|---|---|---|---|
| **Other Statutory Authorities** | | | | $ | $ |
| *Animal Disease Control Act* | chap. 14 | sec. 22 | Administration expense | | |
| *Auditor General Act* | chap. 2 | sec. 4(1) | Expense–Auditor General | | |
| *British Columbia Railway Finance Act* | chap. 37 | sec. 12(7) | Payment of guarantees | | |
| *British Columbia Transit Act* | chap. 38 | sec. 27 | Loans to the authority | | |
| *Business Corporations Act* | chap. 57 | sec. 349(3)(b) | Recovery against dissolved companies' assets | | |
| *Business Corporations Act* | chap. 57 | sec. 368(1)(b),(ii)(iii) | Restoration of a company | | |
| *Business Practices and Consumer Protection Authority Act* | chap. 3 | sec. 37(3) | Revenue collected as long term fees | | |
| *Capital Financing Authority Repeal and Debt Restructuring Act* | chap. 6 | sec. 3(3) | Debt servicing contributions | | |
| *Coastal Ferry Act* | chap. 14 | sec. 63(1) | Commissioners expenses | | |
| *Community Living Authority Act* | chap. 60 | sec. 24(4) | Transfer of assets and liabilities to the Authority | | |
| *Constitution Act* | chap. 66 | sec. 57 | Expenses–Legislative Assembly | | |
| *Corporation Capital Tax Act* | chap. 73 | sec. 30(1) | Refunds | | |
| *Criminal Injury Compensation Act* | chap. 85 | sec. 2(7) | Compensation–family of victims of crimes | | |
| *Crown Proceeding Act* | chap. 89 | secs. 13, 14 | Payment of claims | 76,800 | |
| *Election Act* | chap. 106 | sec. 11(1) | Elections | | |
| *Electoral Boundaries Commission Act* | chap. 107 | sec. 8 | Commission expenses | | |
| *Emergency Program Act* | chap. 111 | sec. 16 | Disasters and civil defence | 3,126 | 12,967 |
| *Environmental Management Act* | chap. 53 | sec. 88(1) | Environmental emergency | | |
| *Escheat Act* | chap. 120 | sec. 13(2) | Estate disbursement | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Extinguishment–debt | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Write–off of assets and uncollectible debts | | 9 |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Payment of fees | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Refunds | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Remissions | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Loan write–off | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Public debt expenses | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Special Warrants | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Collection agency commission | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Payments based on contributions | | |

# Consolidated Revenue Fund
## Statutory Spending Authorities for Disbursements
## as at March 31, 2010
(In Thousands—Unaudited)—Continued

| | Chapter | Section | Purpose | Amounts Accessed 2010 | Amounts Accessed 2009 |
|---|---|---|---|---|---|
| **Other Statutory Authorities** | | | | $ | $ |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Payments after fiscal year–end | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Advances | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Administration of investments | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Money not applied to be repaid | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Prepaid capital advances | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Power to invest | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Amortization of prepaid capital advances | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Compensation costs | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Payment of guarantee or indemnity | | |
| *Financial Administration Act* | chap. 138 | sec. 23(3) | Expenditure of estimated recoveries | | |
| *Financial Administration Act* | chap. 138 | sec. 21(2) | Conditional payment | 285 | 166 |
| *Financial Information Act* | chap. 140 | sec. 4(4) | Charges and fees of person conducting audit | | |
| *Fire Services Act* | chap. 144 | sec. 12 | Remuneration–local assistant | | |
| *Fire Services Act* | chap. 144 | sec. 16(6) | Inquiry expenses | | |
| *Flood Relief Act* | chap. 151 | sec. 6 | Flood costs | | |
| *Fort Nelson Indian Reserve Minerals Revenue Sharing Act* | chap. 16 | sec. 7 | Payments per revenue sharing agreement | | |
| *Freedom of Information and Protection of Privacy Act* | chap. 165 | sec. 40(1) | Salary and expense of Commissioner | | |
| *Greenbelt Act* | chap. 176 | sec. 5(2) | Preservation of greenbelt land | | |
| *Hospital District Act* | chap. 202 | sec. 39(4) | Payment of guarantees | | |
| *Hotel Room Tax Act* | chap. 207 | various | Refunds | | |
| *Hotel Room Tax Act* | chap. 207 | sec. 2.1(5) | Resort area tax arrangements | 759 | 1,700 |
| *Hotel Room Tax Act* | chap. 207 | sec. 3(2) | Municipality and Regional District tax arrangements | | |
| *Income Tax Act* | chap. 215 | sec. 78 | Administration expenses | | |
| *Indian Cut-off Lands Disputes Act* | chap. 218 | sec. 5 | Payment of claims | | |
| *Insurance Corporation Act* | chap. 228 | sec. 28 | Excess liabilities paid to corporations | | |
| *Insurance Premium Tax Act* | chap. 232 | sec. 15(1) | Reimbursement of overpayment | | |
| *International Financial Activity Act* | chap. 49 | sec. 33(2)(3) | Interest on unpaid tax refunds | | |
| *Land Tax Deferment Act* | chap. 249 | sec. 15(1) | Reimburse the municipality for tax deferred | | 4,200 |
| *Land Title Act* | chap. 250 | sec. 306 | Assurance Fund | | |
| *Liquor Distribution Act* | chap. 268 | sec. 20(2) | Collection at customs | | |

# Consolidated Revenue Fund
## Statutory Spending Authorities for Disbursements
## as at March 31, 2010
(In Thousands—Unaudited)—Continued

| | Chapter | Section | Purpose | Amounts Accessed 2010 | Amounts Accessed 2009 |
|---|---|---|---|---|---|
| **Other Statutory Authorities** | | | | $ | $ |
| *Referendum Act* | chap. 400 | sec. 7 | Administration expenses | | |
| *Representative for Children and Youth Act* | chap. 29 | sec. 3(1) | Representative for Children and Youth–salary | | |
| *Safety Standards Act* | chap. 39 | sec. 91.1(3) | Long term fee reimbursement | | |
| *School Act* | chap. 412 | sec. 153(3) | Provincial repayments to board | | |
| *School Act* | chap. 412 | sec. 137(4) | School Referendum Tax–Rural Area | | |
| *Social Service Tax Act* | chap. 431 | various | Refunds | | |
| *Special Accounts Appropriation and Control Act* | chap. 436 | sec. 9.4 (2)(b) | Funding of Children's Education Fund Special Account | 43,772 | 43,601 |
| *Statute Uniformity Act* | chap. 441 | sec. 4(1) | Travel and personal expenses of board members | | |
| *Taxation (Rural Area) Act* | chap. 448 | various | Refunds | | |
| *Tobacco Tax Act* | chap. 452 | sec. 43(2) | Fee for collection of tobacco tax | | |
| *Tobacco Tax Act* | chap. 452 | sec. 43.1 | Band tobacco tax | | 64 |
| *Tourism British Columbia Act* | chap. 13 | sec. 13(1) | Hotel room tax revenue | | |
| *Transmission Corporation Act* | chap. 44 | sec. 5(2) | Transmission Corporation shares | | |
| *Transportation Act* | chap. 44 | secs. 34(1), 35 | Payment of tax to Authority | | |
| *Vancouver Island Natural Gas Pipeline Act* | chap. 474 | secs. 4(2), 6(2) | Agreement settlement | | |
| *Wildfire Act* | chap. 31 | sec. 65 | Fire control costs | | 25,969 |
| *Wildlife Act* | chap. 488 | sec. 120(2) | Habitat Conservation Trust payments | 5 | |
| **Total Other** | | | | 181,466 | 106,317 |

# Consolidated Revenue Fund
## Statutory Spending Authorities for Disbursements
## as at March 31, 2010
(In Thousands—Unaudited)—Continued

| | Chapter | Section | Purpose | Amounts Accessed 2010 | Amounts Accessed 2009 |
|---|---|---|---|---|---|
| **Other Statutory Authorities** | | | | $ | $ |
| *Livestock Act* | chap. 270 | sec.10 | Reimbursement of keeper (recoverable) | | |
| *Local Government Act* | chap. 323 | sec. 9(2)(c) | Procedure and costs for vote on incorporation | | |
| *Local Government Act* | chap. 323 | sec. 23(1) | Transfer of provincial tax money | | |
| *Local Government Grants Act* | chap. 275 | sec. 4(2) | To satisfy conditional grant liabilities | | |
| *Local Services Act* | chap. 276 | sec. 6 | Advancing money required (recoverable) | | |
| *Logging Tax Act* | chap. 277 | sec. 21(1) | Reimbursement of overpayment | | |
| *Members' Conflict of Interest Act* | chap. 287 | sec. 24 | Commissioner's conflict of interest | | |
| *Members' Remuneration and Pension Act* | chap. 257 | sec. 43 | Expenses–Legislative Assembly | | 10,818 |
| *Mineral Land Tax Act* | chap. 290 | sec. 16(1) | Refunds | | |
| *Mines Act* | chap. 293 | sec. 17(2) | Mine improvement | | 105 |
| *Motor Fuel Tax Act* | chap. 317 | various | Refunds | 50,140 | |
| *Motor Vehicle Act* | chap. 318 | sec. 104.95 | Motor vehicle impoundment refunds | | |
| *Municipal Aid Act* | chap. 324 | sec. 2 | Improvements | | |
| *Musqueam Reconciliation,Settlement and Benefits Agreement Implementation Act* | chap. 6 | sec. 9 | Musqueam agreement costs | | |
| *Natural Gas Price Act* | chap. 329 | sec. 11(3) (a) | Recovery of penalty | | |
| *Oil and Gas Commission Act* | chap. 39 | sec. 23 | Payment of fees | 4,199 | 2,897 |
| *Ombudsperson Act* | chap. 340 | sec. 4 | Ombudsperson–salary | | |
| *Passenger Transportation Act* | chap. 39 | secs. 48(3), 62 | Administrative fines and Motor Carrier Commission | | |
| *Pension Agreement Act* | chap. 351 | sec. 6 | Payment of liabilities | | |
| *Petroleum and Natural Gas Act* | chap. 361 | sec. 123(2) | Safeguarding dangerous operations | | |
| *Police Act* | chap. 367 | sec. 11(3) | Ministerial liability | | |
| *Police Act* | chap. 367 | sec. 38(3) | Emergency situation–expenses | | |
| *Police Act* | chap. 367 | sec. 50(1) | Police Complaint Commissioner–salary | | |
| *Property Transfer Tax Act* | chap. 378 | various | Refunds | | |
| *Provincial Court Act* | chap. 379 | sec. 27(4) | Inquiry legal counsel | | |
| *Public Inquiry Act* | chap. 9 | sec. 4 | Commission expense | 2,380 | 3,821 |
| *Public Service Benefit Plan Act* | chap. 386 | sec. 5 | Expenses related to contracts | | |
| *Public Works Agreement Act* | chap. 391 | sec. 3 | Administration expenses | | |
| *Queen's Printer Act* | chap. 394 | sec. 11(2) | Business losses | | |
| *Recall and Initiative Act* | chap. 398 | sec. 173 | Administrative costs | | |